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Date: (Filing No. H-)

APPROPRIATIONS AND FINANCIAL AFFAIRS

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**STATE OF MAINE
HOUSE OF REPRESENTATIVES
131ST LEGISLATURE
FIRST REGULAR SESSION**

COMMITTEE AMENDMENT “A” to H.P. 257, L.D. 424, “An Act Making Certain Appropriations and Allocations and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government”

Amend the bill by striking out the title and substituting the following:

'An Act Making Certain Appropriations and Allocations and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2023, June 30, 2024 and June 30, 2025'

Amend the bill by inserting after the title and before the enacting clause the following:

'Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,'

Amend the bill by striking out everything after the enacting clause and inserting the following:

'PART A

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Accident - Sickness - Health Insurance 0455**

COMMITTEE AMENDMENT

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2023-24	2024-25
3	All Other	\$772,957	\$772,957
4			
5	GENERAL FUND TOTAL	<u>\$772,957</u>	<u>\$772,957</u>
6			
7	RETIREE HEALTH INSURANCE FUND	2023-24	2024-25
8	All Other	\$116,951,295	\$116,951,295
9			
10	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$116,951,295</u>	<u>\$116,951,295</u>
11			
12	ACCIDENT, SICKNESS AND HEALTH	2023-24	2024-25
13	INSURANCE INTERNAL SERVICE FUND		
14	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
15	Personal Services	\$1,484,670	\$1,524,200
16	All Other	\$1,607,403	\$1,607,403
17			
18	ACCIDENT, SICKNESS AND HEALTH	<u>\$3,092,073</u>	<u>\$3,131,603</u>
19	INSURANCE INTERNAL SERVICE FUND TOTAL		
20			
21	FIREFIGHTERS AND LAW ENFORCEMENT	2023-24	2024-25
22	OFFICERS HEALTH INSURANCE PROGRAM		
23	FUND		
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$97,160	\$101,161
26	All Other	\$47,876	\$47,876
27			
28	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$145,036</u>	<u>\$149,037</u>
29	OFFICERS HEALTH INSURANCE PROGRAM		
30	FUND TOTAL		
31	Accident - Sickness - Health Insurance 0455		
32	Initiative: Provides funding for the proposed reclassification of one Public Service		
33	Coordinator I position from range 25 to range 28.		
34	ACCIDENT, SICKNESS AND HEALTH	2023-24	2024-25
35	INSURANCE INTERNAL SERVICE FUND		
36	Personal Services	\$7,259	\$10,817
37			
38	ACCIDENT, SICKNESS AND HEALTH	<u>\$7,259</u>	<u>\$10,817</u>
39	INSURANCE INTERNAL SERVICE FUND TOTAL		
40	Accident - Sickness - Health Insurance 0455		
41	Initiative: Continues one Public Service Manager II position, previously established by		
42	Financial Order 002232 F3, until June 6, 2025 to assist with the design of the benefits		
43	portion of the human resource management system project.		

1	ACCIDENT, SICKNESS AND HEALTH	2023-24	2024-25
2	INSURANCE INTERNAL SERVICE FUND		
3	Personal Services	\$122,487	\$129,126
4			
5	ACCIDENT, SICKNESS AND HEALTH	\$122,487	\$129,126
6	INSURANCE INTERNAL SERVICE FUND TOTAL		
7	ACCIDENT - SICKNESS - HEALTH INSURANCE 0455		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2023-24	2024-25
10	All Other	\$772,957	\$772,957
11			
12	GENERAL FUND TOTAL	\$772,957	\$772,957
13			
14	RETIREE HEALTH INSURANCE FUND	2023-24	2024-25
15	All Other	\$116,951,295	\$116,951,295
16			
17	RETIREE HEALTH INSURANCE FUND TOTAL	\$116,951,295	\$116,951,295
18			
19	ACCIDENT, SICKNESS AND HEALTH	2023-24	2024-25
20	INSURANCE INTERNAL SERVICE FUND		
21	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
22	Personal Services	\$1,614,416	\$1,664,143
23	All Other	\$1,607,403	\$1,607,403
24			
25	ACCIDENT, SICKNESS AND HEALTH	\$3,221,819	\$3,271,546
26	INSURANCE INTERNAL SERVICE FUND TOTAL		
27			
28	FIREFIGHTERS AND LAW ENFORCEMENT	2023-24	2024-25
29	OFFICERS HEALTH INSURANCE PROGRAM		
30	FUND		
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$97,160	\$101,161
33	All Other	\$47,876	\$47,876
34			
35	FIREFIGHTERS AND LAW ENFORCEMENT	\$145,036	\$149,037
36	OFFICERS HEALTH INSURANCE PROGRAM		
37	FUND TOTAL		
38	Administration - Human Resources 0038		
39	Initiative: BASELINE BUDGET		
40	GENERAL FUND	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
42	Personal Services	\$2,791,214	\$2,866,357
43	All Other	\$365,705	\$365,705

1			
2	GENERAL FUND TOTAL	\$3,156,919	\$3,232,062
3			
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	All Other	\$5,000	\$5,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
8	Administration - Human Resources 0038		
9	Initiative: Transfers one Public Service Coordinator I position from the Administration -		
10	Human Resources program, General Fund to the Division of Financial and Personnel		
11	Services program, Financial and Personnel Services Fund.		
12	GENERAL FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	Personal Services	(\$98,037)	(\$103,271)
15			
16	GENERAL FUND TOTAL	(\$98,037)	(\$103,271)
17	ADMINISTRATION - HUMAN RESOURCES 0038		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
21	Personal Services	\$2,693,177	\$2,763,086
22	All Other	\$365,705	\$365,705
23			
24	GENERAL FUND TOTAL	\$3,058,882	\$3,128,791
25			
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	All Other	\$5,000	\$5,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
30	Adult Use Cannabis Public Health and Safety Fund and Municipal Opt-In Fund		
31	Z263		
32	Initiative: BASELINE BUDGET		
33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	All Other	\$358,416	\$358,416
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,416	\$358,416
37	ADULT USE CANNABIS PUBLIC HEALTH AND SAFETY FUND AND		
38	MUNICIPAL OPT-IN FUND Z263		
39	PROGRAM SUMMARY		
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	All Other	\$358,416	\$358,416

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,416	\$358,416
3	Adult Use Cannabis Regulatory Coordination Fund Z264		
4	Initiative: BASELINE BUDGET		
5	GENERAL FUND	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
7	Personal Services	\$2,830,817	\$2,894,254
8	All Other	\$20,331	\$20,331
9			
10	GENERAL FUND TOTAL	\$2,851,148	\$2,914,585
11			
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
14	Personal Services	\$325,179	\$341,888
15	All Other	\$550,000	\$550,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$875,179	\$891,888
18	Adult Use Cannabis Regulatory Coordination Fund Z264		
19	Initiative: Provides one-time funding for an upgrade to the trace and track system in the		
20	Office of Cannabis Policy in order to comply with Public Law 2021, chapter 628, An Act		
21	To Allow the State's Adult Use Marijuana Tracking System To Track Plants and Products		
22	by Group.		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$150,000	\$0
25			
26	GENERAL FUND TOTAL	\$150,000	\$0
27	ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
31	Personal Services	\$2,830,817	\$2,894,254
32	All Other	\$170,331	\$20,331
33			
34	GENERAL FUND TOTAL	\$3,001,148	\$2,914,585
35			
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
38	Personal Services	\$325,179	\$341,888
39	All Other	\$550,000	\$550,000
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$875,179	\$891,888
42	Alcoholic Beverages - General Operation 0015		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
4	Personal Services	\$1,094,980	\$1,129,560
5	All Other	\$490,924	\$490,924
6			
7	GENERAL FUND TOTAL	\$1,585,904	\$1,620,484
8			
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	All Other	\$19,190	\$19,190
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
13			
14	STATE ALCOHOLIC BEVERAGE FUND	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
16	Personal Services	\$600,958	\$615,942
17	All Other	\$192,380,991	\$192,380,991
18			
19	STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$192,981,949	\$192,996,933
20	ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
24	Personal Services	\$1,094,980	\$1,129,560
25	All Other	\$490,924	\$490,924
26			
27	GENERAL FUND TOTAL	\$1,585,904	\$1,620,484
28			
29	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
30	All Other	\$19,190	\$19,190
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
33			
34	STATE ALCOHOLIC BEVERAGE FUND	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
36	Personal Services	\$600,958	\$615,942
37	All Other	\$192,380,991	\$192,380,991
38			
39	STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$192,981,949	\$192,996,933
40	American Rescue Plan Audit, Controller and Program Management Z302		
41	Initiative: BASELINE BUDGET		

1	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
2	FISCAL RECOVERY		
3	All Other	\$7,451,175	\$1,000
4			
5	FEDERAL EXPENDITURES FUND - ARP STATE	\$7,451,175	\$1,000
6	FISCAL RECOVERY TOTAL		
7	AMERICAN RESCUE PLAN AUDIT, CONTROLLER AND PROGRAM		
8	MANAGEMENT Z302		
9	PROGRAM SUMMARY		
10	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
11	FISCAL RECOVERY		
12	All Other	\$7,451,175	\$1,000
13			
14	FEDERAL EXPENDITURES FUND - ARP STATE	\$7,451,175	\$1,000
15	FISCAL RECOVERY TOTAL		
16	Budget - Bureau of the 0055		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
20	Personal Services	\$1,595,731	\$1,617,507
21	All Other	\$92,683	\$92,683
22			
23	GENERAL FUND TOTAL	\$1,688,414	\$1,710,190
24	Budget - Bureau of the 0055		
25	Initiative: Provides funding for the proposed reorganization of one Public Service		
26	Coordinator I position from range 21 to range 25 to better align with the Bureau of the		
27	Budget's position control responsibilities.		
28	GENERAL FUND	2023-24	2024-25
29	Personal Services	\$6,357	\$9,661
30			
31	GENERAL FUND TOTAL	\$6,357	\$9,661
32	BUDGET - BUREAU OF THE 0055		
33	PROGRAM SUMMARY		
34	GENERAL FUND	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
36	Personal Services	\$1,602,088	\$1,627,168
37	All Other	\$92,683	\$92,683
38			
39	GENERAL FUND TOTAL	\$1,694,771	\$1,719,851
40	Buildings and Grounds Operations 0080		
41	Initiative: BASELINE BUDGET		
42	GENERAL FUND	2023-24	2024-25

COMMITTEE AMENDMENT "A" to H.P. 257, L.D. 424

1	POSITIONS - LEGISLATIVE COUNT	88.000	88.000
2	Personal Services	\$6,648,736	\$6,809,471
3	All Other	\$7,316,050	\$7,316,050
4			
5	GENERAL FUND TOTAL	<u>\$13,964,786</u>	<u>\$14,125,521</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	All Other	\$711,277	\$711,277
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$711,277</u>	<u>\$711,277</u>
11			
12	REAL PROPERTY LEASE INTERNAL SERVICE	2023-24	2024-25
13	FUND		
14	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
15	Personal Services	\$342,323	\$351,252
16	All Other	\$26,585,877	\$26,585,877
17			
18	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$26,928,200</u>	<u>\$26,937,129</u>
19	FUND TOTAL		
20	BUILDINGS AND GROUNDS OPERATIONS 0080		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	88.000	88.000
24	Personal Services	\$6,648,736	\$6,809,471
25	All Other	\$7,316,050	\$7,316,050
26			
27	GENERAL FUND TOTAL	<u>\$13,964,786</u>	<u>\$14,125,521</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
30	All Other	\$711,277	\$711,277
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$711,277</u>	<u>\$711,277</u>
33			
34	REAL PROPERTY LEASE INTERNAL SERVICE	2023-24	2024-25
35	FUND		
36	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
37	Personal Services	\$342,323	\$351,252
38	All Other	\$26,585,877	\$26,585,877
39			
40	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$26,928,200</u>	<u>\$26,937,129</u>
41	FUND TOTAL		
42	Bureau of General Services - Capital Construction and Improvement Reserve Fund		
43	0883		

COMMITTEE AMENDMENT

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2023-24	2024-25
3	All Other	\$310,587	\$310,587
4			
5	GENERAL FUND TOTAL	\$310,587	\$310,587
6			
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	All Other	\$645,000	\$645,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000
11	BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND		
12	IMPROVEMENT RESERVE FUND 0883		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$310,587	\$310,587
16			
17	GENERAL FUND TOTAL	\$310,587	\$310,587
18			
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	All Other	\$645,000	\$645,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000
23	Bureau of Revenue Services Fund 0885		
24	Initiative: BASELINE BUDGET		
25	BUREAU OF REVENUE SERVICES FUND	2023-24	2024-25
26	All Other	\$151,720	\$151,720
27			
28	BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720
29	BUREAU OF REVENUE SERVICES FUND 0885		
30	PROGRAM SUMMARY		
31	BUREAU OF REVENUE SERVICES FUND	2023-24	2024-25
32	All Other	\$151,720	\$151,720
33			
34	BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720
35	Capital Construction/Repairs/Improvements - Administration 0059		
36	Initiative: BASELINE BUDGET		
37	GENERAL FUND	2023-24	2024-25
38	All Other	\$301,836	\$301,836
39			
40	GENERAL FUND TOTAL	\$301,836	\$301,836

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	All Other	\$948,359	\$948,359
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359
6	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS -		
7	ADMINISTRATION 0059		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2023-24	2024-25
10	All Other	\$301,836	\$301,836
11			
12	GENERAL FUND TOTAL	\$301,836	\$301,836
13			
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	All Other	\$948,359	\$948,359
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359
18	Central Administrative Applications Z234		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2023-24	2024-25
21	All Other	\$22,889,980	\$22,889,980
22			
23	GENERAL FUND TOTAL	\$22,889,980	\$22,889,980
24	CENTRAL ADMINISTRATIVE APPLICATIONS Z234		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2023-24	2024-25
27	All Other	\$22,889,980	\$22,889,980
28			
29	GENERAL FUND TOTAL	\$22,889,980	\$22,889,980
30	Central Fleet Management 0703		
31	Initiative: BASELINE BUDGET		
32	CENTRAL MOTOR POOL	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
34	Personal Services	\$1,260,839	\$1,300,231
35	All Other	\$8,049,202	\$8,049,202
36			
37	CENTRAL MOTOR POOL TOTAL	\$9,310,041	\$9,349,433
38	Central Fleet Management 0703		
39	Initiative: Provides funding for the proposed reorganization of 3 Auto Mechanic II		
40	positions to Public Safety Mechanic positions; 4 Fleet Support Specialist positions from		

1 range 16 to range 20; and one Motor Transport Services Manager position from range 21
 2 to range 24.

3	CENTRAL MOTOR POOL	2023-24	2024-25
4	Personal Services	\$46,766	\$51,655
5			
6	CENTRAL MOTOR POOL TOTAL	<u>\$46,766</u>	<u>\$51,655</u>

7 **CENTRAL FLEET MANAGEMENT 0703**

8 **PROGRAM SUMMARY**

9	CENTRAL MOTOR POOL	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
11	Personal Services	\$1,307,605	\$1,351,886
12	All Other	\$8,049,202	\$8,049,202
13			
14	CENTRAL MOTOR POOL TOTAL	<u>\$9,356,807</u>	<u>\$9,401,088</u>

15 **Central Services - Purchases 0004**

16 Initiative: BASELINE BUDGET

17	POSTAL, PRINTING AND SUPPLY FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
19	Personal Services	\$2,551,392	\$2,624,428
20	All Other	\$1,542,220	\$1,542,220
21			
22	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$4,093,612</u>	<u>\$4,166,648</u>

23 **Central Services - Purchases 0004**

24 Initiative: Provides funding for the proposed reclassification of one Office Associate II
 25 position to an Accounting Technician position and one Central Services Supervisor
 26 position to a Business Manager I position.

27	POSTAL, PRINTING AND SUPPLY FUND	2023-24	2024-25
28	Personal Services	\$9,232	\$9,904
29			
30	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$9,232</u>	<u>\$9,904</u>

31 **CENTRAL SERVICES - PURCHASES 0004**

32 **PROGRAM SUMMARY**

33	POSTAL, PRINTING AND SUPPLY FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
35	Personal Services	\$2,560,624	\$2,634,332
36	All Other	\$1,542,220	\$1,542,220
37			
38	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$4,102,844</u>	<u>\$4,176,552</u>

39 **County Tax Reimbursement 0263**

40 Initiative: BASELINE BUDGET

41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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1	All Other	\$2,000,000	\$2,000,000
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>
4	COUNTY TAX REIMBURSEMENT 0263		
5	PROGRAM SUMMARY		
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	All Other	\$2,000,000	\$2,000,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>
10	COVID Pandemic Relief Payment Program Z337		
11	Initiative: BASELINE BUDGET		
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	All Other	\$408,408,000	\$408,408,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$408,408,000</u>	<u>\$408,408,000</u>
16	COVID PANDEMIC RELIEF PAYMENT PROGRAM Z337		
17	PROGRAM SUMMARY		
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	All Other	\$408,408,000	\$408,408,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$408,408,000</u>	<u>\$408,408,000</u>
22	Debt Service - Government Facilities Authority 0893		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$21,955,674	\$21,955,674
26			
27	GENERAL FUND TOTAL	<u>\$21,955,674</u>	<u>\$21,955,674</u>
28	DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2023-24	2024-25
31	All Other	\$21,955,674	\$21,955,674
32			
33	GENERAL FUND TOTAL	<u>\$21,955,674</u>	<u>\$21,955,674</u>
34	Developmental Services Oversight and Advisory Board Z363		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2023-24	2024-25
37	All Other	\$137,682	\$137,682
38			
39	GENERAL FUND TOTAL	<u>\$137,682</u>	<u>\$137,682</u>
40	DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363		

COMMITTEE AMENDMENT

1	PROGRAM SUMMARY		
2	GENERAL FUND	2023-24	2024-25
3	All Other	\$137,682	\$137,682
4			
5	GENERAL FUND TOTAL	<u>\$137,682</u>	<u>\$137,682</u>
6	Elderly Tax Deferral Program 0650		
7	Initiative: BASELINE BUDGET		
8	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
9	FISCAL RECOVERY		
10	All Other	\$843,870	\$500
11			
12	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$843,870</u>	<u>\$500</u>
13	FISCAL RECOVERY TOTAL		
14	ELDERLY TAX DEFERRAL PROGRAM 0650		
15	PROGRAM SUMMARY		
16	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
17	FISCAL RECOVERY		
18	All Other	\$843,870	\$500
19			
20	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$843,870</u>	<u>\$500</u>
21	FISCAL RECOVERY TOTAL		
22	Financial and Personnel Services - Division of 0713		
23	Initiative: BASELINE BUDGET		
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	All Other	\$30,000	\$30,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
28			
29	FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	275,000	275,000
31	Personal Services	\$26,675,684	\$27,399,986
32	All Other	\$1,628,168	\$1,628,168
33			
34	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$28,303,852</u>	<u>\$29,028,154</u>
35	TOTAL		
36	Financial and Personnel Services - Division of 0713		
37	Initiative: Provides funding for the proposed reclassification of one Office Associate II		
38	position to an Accounting Analyst position to support federal grant management within the		
39	Natural Resources Service Center.		
40	FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
41	Personal Services	\$16,238	\$16,740
42			

1	FINANCIAL AND PERSONNEL SERVICES FUND	\$16,238	\$16,740
2	TOTAL		
3	Financial and Personnel Services - Division of 0713		
4	Initiative: Transfers one Public Service Coordinator I position from the Administration -		
5	Human Resources program, General Fund to the Division of Financial and Personnel		
6	Services program, Financial and Personnel Services Fund.		
7	FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
9	Personal Services	\$98,037	\$103,271
10			
11	FINANCIAL AND PERSONNEL SERVICES FUND	\$98,037	\$103,271
12	TOTAL		
13	FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713		
14	PROGRAM SUMMARY		
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	All Other	\$30,000	\$30,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
19			
20	FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	276,000	276,000
22	Personal Services	\$26,789,959	\$27,519,997
23	All Other	\$1,628,168	\$1,628,168
24			
25	FINANCIAL AND PERSONNEL SERVICES FUND	\$28,418,127	\$29,148,165
26	TOTAL		
27	Homestead Property Tax Exemption Reimbursement 0886		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$97,580,000	\$97,580,000
31			
32	GENERAL FUND TOTAL	\$97,580,000	\$97,580,000
33	Homestead Property Tax Exemption Reimbursement 0886		
34	Initiative: Provides funding for the Homestead Property Tax Exemption Reimbursement		
35	program for the increase in property tax exemption reimbursement to municipalities under		
36	Public Law 2021, chapter 398, Part PPPP.		
37	GENERAL FUND	2023-24	2024-25
38	All Other	\$5,920,000	\$10,920,000
39			
40	GENERAL FUND TOTAL	\$5,920,000	\$10,920,000
41	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2023-24	2024-25
3	All Other	\$103,500,000	\$108,500,000
4			
5	GENERAL FUND TOTAL	<u>\$103,500,000</u>	<u>\$108,500,000</u>
6	Information Services 0155		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
10	Personal Services	\$2,024,549	\$2,106,240
11	All Other	\$9,650,400	\$9,650,400
12			
13	GENERAL FUND TOTAL	<u>\$11,674,949</u>	<u>\$11,756,640</u>
14			
15	FEDERAL EXPENDITURES FUND	2023-24	2024-25
16	All Other	\$500	\$500
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	All Other	\$500	\$500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
24			
25	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
26	FISCAL RECOVERY		
27	All Other	\$4,550,000	\$0
28			
29	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$4,550,000</u>	<u>\$0</u>
30	FISCAL RECOVERY TOTAL		
31			
32	OFFICE OF INFORMATION SERVICES FUND	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	419,000	419,000
34	Personal Services	\$50,829,991	\$52,049,762
35	All Other	\$7,319,599	\$7,319,599
36			
37	OFFICE OF INFORMATION SERVICES FUND	<u>\$58,149,590</u>	<u>\$59,369,361</u>
38	TOTAL		
39	INFORMATION SERVICES 0155		
40	PROGRAM SUMMARY		
41	GENERAL FUND	2023-24	2024-25
42	POSITIONS - LEGISLATIVE COUNT	16,000	16,000

1	Personal Services	\$2,024,549	\$2,106,240
2	All Other	\$9,650,400	\$9,650,400
3			
4	GENERAL FUND TOTAL	<u>\$11,674,949</u>	<u>\$11,756,640</u>
5			
6	FEDERAL EXPENDITURES FUND	2023-24	2024-25
7	All Other	\$500	\$500
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	All Other	\$500	\$500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
15			
16	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
17	FISCAL RECOVERY		
18	All Other	\$4,550,000	\$0
19			
20	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$4,550,000</u>	<u>\$0</u>
21	FISCAL RECOVERY TOTAL		
22			
23	OFFICE OF INFORMATION SERVICES FUND	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	419,000	419,000
25	Personal Services	\$50,829,991	\$52,049,762
26	All Other	\$7,319,599	\$7,319,599
27			
28	OFFICE OF INFORMATION SERVICES FUND	<u>\$58,149,590</u>	<u>\$59,369,361</u>
29	TOTAL		
30	Leased Space Reserve Fund Program Z145		
31	Initiative: BASELINE BUDGET		
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	All Other	\$500	\$500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
36	LEASED SPACE RESERVE FUND PROGRAM Z145		
37	PROGRAM SUMMARY		
38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	All Other	\$500	\$500
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
42	Lottery Operations 0023		

1	Initiative: BASELINE BUDGET		
2	STATE LOTTERY FUND	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
4	Personal Services	\$1,951,437	\$2,001,435
5	All Other	\$2,608,012	\$2,608,012
6			
7	STATE LOTTERY FUND TOTAL	<u>\$4,559,449</u>	<u>\$4,609,447</u>
8	LOTTERY OPERATIONS 0023		
9	PROGRAM SUMMARY		
10	STATE LOTTERY FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
12	Personal Services	\$1,951,437	\$2,001,435
13	All Other	\$2,608,012	\$2,608,012
14			
15	STATE LOTTERY FUND TOTAL	<u>\$4,559,449</u>	<u>\$4,609,447</u>
16	Maine Board of Tax Appeals Z146		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$316,155	\$329,621
21	All Other	\$42,948	\$42,948
22			
23	GENERAL FUND TOTAL	<u>\$359,103</u>	<u>\$372,569</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	All Other	\$45,000	\$45,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,000</u>	<u>\$45,000</u>
29	MAINE BOARD OF TAX APPEALS Z146		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
33	Personal Services	\$316,155	\$329,621
34	All Other	\$42,948	\$42,948
35			
36	GENERAL FUND TOTAL	<u>\$359,103</u>	<u>\$372,569</u>
37			
38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	All Other	\$45,000	\$45,000
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,000</u>	<u>\$45,000</u>
42	Maine Developmental Disabilities Council Z185		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2023-24	2024-25
3	All Other	\$160,155	\$160,155
4			
5	GENERAL FUND TOTAL	\$160,155	\$160,155
6			
7	FEDERAL EXPENDITURES FUND	2023-24	2024-25
8	All Other	\$480,465	\$480,465
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465
11	MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2023-24	2024-25
14	All Other	\$160,155	\$160,155
15			
16	GENERAL FUND TOTAL	\$160,155	\$160,155
17			
18	FEDERAL EXPENDITURES FUND	2023-24	2024-25
19	All Other	\$480,465	\$480,465
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465
22	Mandate BETE - Reimburse Municipalities Z065		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$20,500	\$20,500
26			
27	GENERAL FUND TOTAL	\$20,500	\$20,500
28	Mandate BETE - Reimburse Municipalities Z065		
29	Initiative: Provides increased funding in the Mandate BETE - Reimburse Municipalities		
30	program to reimburse municipalities for state-mandated costs related to the implementation		
31	and administration of the business equipment tax exemption.		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$6,000	\$7,500
34			
35	GENERAL FUND TOTAL	\$6,000	\$7,500
36	MANDATE BETE - REIMBURSE MUNICIPALITIES Z065		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$26,500	\$28,000
40			
41	GENERAL FUND TOTAL	\$26,500	\$28,000

1	Medical Use of Cannabis Fund Z265		
2	Initiative: BASELINE BUDGET		
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
5	Personal Services	\$1,699,469	\$1,753,051
6	All Other	\$1,325,883	\$1,325,883
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,025,352	\$3,078,934
9	MEDICAL USE OF CANNABIS FUND Z265		
10	PROGRAM SUMMARY		
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
13	Personal Services	\$1,699,469	\$1,753,051
14	All Other	\$1,325,883	\$1,325,883
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,025,352	\$3,078,934
17	Office of the Commissioner - Administrative and Financial Services 0718		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
21	Personal Services	\$1,818,578	\$1,855,476
22	All Other	\$153,687	\$153,687
23			
24	GENERAL FUND TOTAL	\$1,972,265	\$2,009,163
25			
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	All Other	\$5,000	\$5,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
30	OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL		
31	SERVICES 0718		
32	PROGRAM SUMMARY		
33	GENERAL FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
35	Personal Services	\$1,818,578	\$1,855,476
36	All Other	\$153,687	\$153,687
37			
38	GENERAL FUND TOTAL	\$1,972,265	\$2,009,163
39			
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	All Other	\$5,000	\$5,000
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
2	Property Tax Stabilization Z368		
3	Initiative: Provides funding for reimbursement to municipalities for the amount of property		
4	tax assessed in excess of the amount stabilized on a homestead of a permanent resident who		
5	is at least 65 years of age pursuant to Public Law 2021, chapter 751, An Act To Stabilize		
6	Property Taxes for Individuals 65 Years of Age or Older Who Own a Homestead for at		
7	Least 10 Years.		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$15,000,000	\$31,000,000
10			
11	GENERAL FUND TOTAL	\$15,000,000	\$31,000,000
12	PROPERTY TAX STABILIZATION Z368		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$15,000,000	\$31,000,000
16			
17	GENERAL FUND TOTAL	\$15,000,000	\$31,000,000
18	Property Tax Stabilization Mandate Z369		
19	Initiative: Provides funding for reimbursement to municipalities for the state-mandated		
20	costs related to the implementation of the property tax stabilization program for the		
21	homestead of a permanent resident who is at least 65 years of age pursuant to Public Law		
22	2021, chapter 751, An Act To Stabilize Property Taxes for Individuals 65 Years of Age or		
23	Older Who Own a Homestead for at Least 10 Years.		
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$500,000	\$550,000
26			
27	GENERAL FUND TOTAL	\$500,000	\$550,000
28	PROPERTY TAX STABILIZATION MANDATE Z369		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2023-24	2024-25
31	All Other	\$500,000	\$550,000
32			
33	GENERAL FUND TOTAL	\$500,000	\$550,000
34	Public Improvements - Planning/Construction - Administration 0057		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
38	Personal Services	\$1,426,113	\$1,447,608
39	All Other	\$1,014,951	\$1,014,951
40			
41	GENERAL FUND TOTAL	\$2,441,064	\$2,462,559

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	All Other	\$31,000	\$31,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000
6	PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -		
7	ADMINISTRATION 0057		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
11	Personal Services	\$1,426,113	\$1,447,608
12	All Other	\$1,014,951	\$1,014,951
13			
14	GENERAL FUND TOTAL	\$2,441,064	\$2,462,559
15			
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	All Other	\$31,000	\$31,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000
20	Purchases - Division of 0007		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	13,500	13,500
24	Personal Services	\$1,568,447	\$1,615,935
25	All Other	\$521,761	\$521,761
26			
27	GENERAL FUND TOTAL	\$2,090,208	\$2,137,696
28			
29	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
30	All Other	\$4,000	\$4,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
33			
34	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
35	FISCAL RECOVERY		
36	All Other	\$749,500	\$500
37			
38	FEDERAL EXPENDITURES FUND - ARP STATE	\$749,500	\$500
39	FISCAL RECOVERY TOTAL		
40	PURCHASES - DIVISION OF 0007		
41	PROGRAM SUMMARY		

1	GENERAL FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	13,500	13,500
3	Personal Services	\$1,568,447	\$1,615,935
4	All Other	\$521,761	\$521,761
5			
6	GENERAL FUND TOTAL	<u>\$2,090,208</u>	<u>\$2,137,696</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	All Other	\$4,000	\$4,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
12			
13	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
14	FISCAL RECOVERY		
15	All Other	\$749,500	\$500
16			
17	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$749,500</u>	<u>\$500</u>
18	FISCAL RECOVERY TOTAL		
19	Renewable Energy Facilities Property Tax Exemption Z296		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$1,722,000	\$1,722,000
23			
24	GENERAL FUND TOTAL	<u>\$1,722,000</u>	<u>\$1,722,000</u>
25	Renewable Energy Facilities Property Tax Exemption Z296		
26	Initiative: Provides funding for an increase in the expected reimbursement to municipalities		
27	under the Renewable Energy Facilities Property Tax Exemption program due to anticipated		
28	new projects.		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$50,000	\$550,000
31			
32	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$550,000</u>
33	RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2023-24	2024-25
36	All Other	\$1,772,000	\$2,272,000
37			
38	GENERAL FUND TOTAL	<u>\$1,772,000</u>	<u>\$2,272,000</u>
39	Revenue Services, Bureau of 0002		
40	Initiative: BASELINE BUDGET		
41	GENERAL FUND	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	288,500	288,500
2	Personal Services	\$30,427,536	\$31,026,696
3	All Other	\$16,859,531	\$16,859,531
4			
5	GENERAL FUND TOTAL	<u>\$47,287,067</u>	<u>\$47,886,227</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	All Other	\$11,463,848	\$11,463,848
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,463,848</u>	<u>\$11,463,848</u>
11			
12	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
13	FISCAL RECOVERY		
14	All Other	\$155,130	\$500
15			
16	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$155,130</u>	<u>\$500</u>
17	FISCAL RECOVERY TOTAL		
18	Revenue Services, Bureau of 0002		
19	Initiative: Provides funding for the proposed reorganization of 8 full-time Senior Property		
20	Appraiser positions and one part-time Senior Property Appraiser position to Senior		
21	Revenue Agent positions.		
22	GENERAL FUND	2023-24	2024-25
23	Personal Services	\$109,014	\$97,293
24			
25	GENERAL FUND TOTAL	<u>\$109,014</u>	<u>\$97,293</u>
26	Revenue Services, Bureau of 0002		
27	Initiative: Provides funding for the proposed reorganization of 11 full-time Principal		
28	Property Appraiser positions and 2 part-time Principal Property Appraiser positions to		
29	Principal Revenue Agent positions.		
30	GENERAL FUND	2023-24	2024-25
31	Personal Services	\$171,101	\$172,136
32			
33	GENERAL FUND TOTAL	<u>\$171,101</u>	<u>\$172,136</u>
34	Revenue Services, Bureau of 0002		
35	Initiative: Provides funding for the proposed reorganization of one Taxation Division		
36	Assistant Executive position and 2 Tax Section Manager positions to District Tax Audit		
37	Manager positions.		
38	GENERAL FUND	2023-24	2024-25
39	Personal Services	\$17,113	\$17,102
40			
41	GENERAL FUND TOTAL	<u>\$17,113</u>	<u>\$17,102</u>
42	Revenue Services, Bureau of 0002		

1 Initiative: Provides funding for the proposed reorganization of one Public Service
 2 Coordinator I position to a Public Service Coordinator II position within the Office of Tax
 3 Policy. The reorganization is necessary due to the expansion of duties required of the
 4 position.

5	GENERAL FUND	2023-24	2024-25
6	Personal Services	\$10,183	\$10,708
7			
8	GENERAL FUND TOTAL	\$10,183	\$10,708

9 **Revenue Services, Bureau of 0002**

10 Initiative: Provides funding for debt service authorized in Public Law 2019, chapter 343,
 11 Part O for the acquisition, licensing, installation, implementation, maintenance and support
 12 of computer hardware and software and other systems to support the operations of the tax
 13 collection system.

14	GENERAL FUND	2023-24	2024-25
15	All Other	\$5,829,950	\$6,496,058
16			
17	GENERAL FUND TOTAL	\$5,829,950	\$6,496,058

18 **Revenue Services, Bureau of 0002**

19 Initiative: Provides funding to reimburse municipalities 50% of the amount of property tax
 20 reduction resulting from the exemption of central labor councils from property tax as
 21 required by Public Law 2021, chapter 410, An Act To Improve Maine's Tax Laws by
 22 Providing a Property Tax Exemption for Central Labor Councils.

23	GENERAL FUND	2023-24	2024-25
24	All Other	\$1,300	\$1,350
25			
26	GENERAL FUND TOTAL	\$1,300	\$1,350

27 **Revenue Services, Bureau of 0002**

28 Initiative: Provides one-time funding for computer programming to add lines to the
 29 individual income tax and fiduciary income tax returns required as a result of the enactment
 30 of Public Law 2021, chapter 707, An Act To Reinstate and Increase the Income Tax
 31 Deduction for Contributions to Education Savings Plans.

32	GENERAL FUND	2023-24	2024-25
33	All Other	\$22,000	\$0
34			
35	GENERAL FUND TOTAL	\$22,000	\$0

36 **Revenue Services, Bureau of 0002**

37 Initiative: Provides one-time funding for computer programming to add lines to the
 38 individual, fiduciary and corporate income tax returns required as a result of the enactment
 39 of Public Law 2021, chapter 681, An Act To Enhance Tribal-State Collaboration, To
 40 Revise the Tax Laws Regarding the Houlton Band of Maliseet Indians, the Passamaquoddy
 41 Tribe and the Penobscot Nation and To Authorize Casinos, Off-track Betting Facilities,
 42 Federally Recognized Indian Tribes and Certain Commercial Tracks To Conduct Sports
 43 Wagering.

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$66,000	\$0
3			
4	GENERAL FUND TOTAL	<u>\$66,000</u>	<u>\$0</u>
5	Revenue Services, Bureau of 0002		
6	Initiative: Provides one-time funding for computer programming to add lines to the		
7	individual, fiduciary and corporate income tax returns required as a result of the enactment		
8	of Public Law 2021, chapter 482, An Act To Revitalize Maine's Paper Industry through the		
9	Establishment of an Income Tax Credit for Paper Manufacturing.		
10	GENERAL FUND	2023-24	2024-25
11	All Other	\$33,000	\$0
12			
13	GENERAL FUND TOTAL	<u>\$33,000</u>	<u>\$0</u>
14	Revenue Services, Bureau of 0002		
15	Initiative: Provides funding for reimbursement to municipalities for the state-mandated		
16	costs related to the implementation of the property tax stabilization program for the		
17	homestead of a permanent resident who is at least 65 years of age pursuant to Public Law		
18	2021, chapter 751, An Act To Stabilize Property Taxes for Individuals 65 Years of Age or		
19	Older Who Own a Homestead for at Least 10 Years.		
20	GENERAL FUND	2023-24	2024-25
21	All Other	(\$196,250)	(\$196,250)
22			
23	GENERAL FUND TOTAL	<u>(\$196,250)</u>	<u>(\$196,250)</u>
24	REVENUE SERVICES, BUREAU OF 0002		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2023-24	2024-25
27	POSITIONS - LEGISLATIVE COUNT	288,500	288,500
28	Personal Services	\$30,734,947	\$31,323,935
29	All Other	\$22,615,531	\$23,160,689
30			
31	GENERAL FUND TOTAL	<u>\$53,350,478</u>	<u>\$54,484,624</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	All Other	\$11,463,848	\$11,463,848
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,463,848</u>	<u>\$11,463,848</u>
37			
38	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
39	FISCAL RECOVERY		
40	All Other	\$155,130	\$500
41		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND - ARP STATE	\$155,130	\$500
2	FISCAL RECOVERY TOTAL		
3	Risk Management - Claims 0008		
4	Initiative: BASELINE BUDGET		
5	RISK MANAGEMENT FUND	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
7	Personal Services	\$587,281	\$600,522
8	All Other	\$3,444,799	\$3,444,799
9			
10	RISK MANAGEMENT FUND TOTAL	\$4,032,080	\$4,045,321
11			
12	STATE-ADMINISTERED FUND	2023-24	2024-25
13	All Other	\$2,042,515	\$2,042,515
14			
15	STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515
16	Risk Management - Claims 0008		
17	Initiative: Provides funding for the proposed reclassification of one Public Service Manager		
18	II position to a Public Service Manager III position.		
19	RISK MANAGEMENT FUND	2023-24	2024-25
20	Personal Services	\$7,241	\$12,732
21			
22	RISK MANAGEMENT FUND TOTAL	\$7,241	\$12,732
23	RISK MANAGEMENT - CLAIMS 0008		
24	PROGRAM SUMMARY		
25	RISK MANAGEMENT FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
27	Personal Services	\$594,522	\$613,254
28	All Other	\$3,444,799	\$3,444,799
29			
30	RISK MANAGEMENT FUND TOTAL	\$4,039,321	\$4,058,053
31			
32	STATE-ADMINISTERED FUND	2023-24	2024-25
33	All Other	\$2,042,515	\$2,042,515
34			
35	STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515
36	Snow Grooming Property Tax Exemption Reimbursement Z024		
37	Initiative: BASELINE BUDGET		
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$26,880	\$26,880
40			
41	GENERAL FUND TOTAL	\$26,880	\$26,880

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Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: Provides funding for an expected increase in reimbursements in the Snow Grooming Property Tax Exemption Reimbursement program due to increased registration costs.

GENERAL FUND	2023-24	2024-25
All Other	\$3,120	\$3,120
GENERAL FUND TOTAL	<u>\$3,120</u>	<u>\$3,120</u>

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$30,000	\$30,000
GENERAL FUND TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

Solid Waste Management Fund 0659

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$816,851	\$816,851
GENERAL FUND TOTAL	<u>\$816,851</u>	<u>\$816,851</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$103,219	\$108,721
All Other	\$250,531	\$250,531
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$353,750</u>	<u>\$359,252</u>

Solid Waste Management Fund 0659

Initiative: Provides funding for the Maine Solid Waste Management Fund to address and mitigate perfluoroalkyl and polyfluoroalkyl substances, or PFAS, contaminants.

GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

SOLID WASTE MANAGEMENT FUND 0659

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$916,851	\$916,851
GENERAL FUND TOTAL	<u>\$916,851</u>	<u>\$916,851</u>

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$103,219	\$108,721
4	All Other	\$250,531	\$250,531
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$353,750</u>	<u>\$359,252</u>
7	State Benefit Mandate Defrayal Z373		
8	Initiative: Provides funding for the cost of the benefit mandate providing coverage of		
9	infertility treatment as enacted by Public Law 2021, chapter 692, An Act To Provide Access		
10	to Fertility Care.		
11	GENERAL FUND	2023-24	2024-25
12	All Other	\$3,800,000	\$3,800,000
13			
14	GENERAL FUND TOTAL	<u>\$3,800,000</u>	<u>\$3,800,000</u>
15	STATE BENEFIT MANDATE DEFRAYAL Z373		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$3,800,000	\$3,800,000
19			
20	GENERAL FUND TOTAL	<u>\$3,800,000</u>	<u>\$3,800,000</u>
21	State Controller - Office of the 0056		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
25	Personal Services	\$3,332,552	\$3,394,942
26	All Other	\$164,581	\$164,581
27			
28	GENERAL FUND TOTAL	<u>\$3,497,133</u>	<u>\$3,559,523</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	All Other	\$11,000	\$11,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,000</u>	<u>\$11,000</u>
34	State Controller - Office of the 0056		
35	Initiative: Provides funding for the proposed reclassification of 2 Public Service Manager		
36	II positions from range 30 to range 32.		
37	GENERAL FUND	2023-24	2024-25
38	Personal Services	\$20,014	\$20,009
39			
40	GENERAL FUND TOTAL	<u>\$20,014</u>	<u>\$20,009</u>
41	STATE CONTROLLER - OFFICE OF THE 0056		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
4	Personal Services	\$3,352,566	\$3,414,951
5	All Other	\$164,581	\$164,581
6			
7	GENERAL FUND TOTAL	<u>\$3,517,147</u>	<u>\$3,579,532</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	All Other	\$11,000	\$11,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,000</u>	<u>\$11,000</u>
13	Statewide Radio Network System 0112		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$4,199,151	\$4,199,151
17			
18	GENERAL FUND TOTAL	<u>\$4,199,151</u>	<u>\$4,199,151</u>
19			
20	STATEWIDE RADIO AND NETWORK SYSTEM	2023-24	2024-25
21	RESERVE FUND		
22	All Other	\$500	\$500
23			
24	STATEWIDE RADIO AND NETWORK SYSTEM	<u>\$500</u>	<u>\$500</u>
25	RESERVE FUND TOTAL		
26	STATEWIDE RADIO NETWORK SYSTEM 0112		
27	PROGRAM SUMMARY		
28	GENERAL FUND	2023-24	2024-25
29	All Other	\$4,199,151	\$4,199,151
30			
31	GENERAL FUND TOTAL	<u>\$4,199,151</u>	<u>\$4,199,151</u>
32			
33	STATEWIDE RADIO AND NETWORK SYSTEM	2023-24	2024-25
34	RESERVE FUND		
35	All Other	\$500	\$500
36			
37	STATEWIDE RADIO AND NETWORK SYSTEM	<u>\$500</u>	<u>\$500</u>
38	RESERVE FUND TOTAL		
39	Trade Adjustment Assistance Health Insurance Z001		
40	Initiative: BASELINE BUDGET		
41	FEDERAL EXPENDITURES FUND	2023-24	2024-25

1	All Other	\$8,385	\$8,385
2			
3	FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385
4			
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	All Other	\$75,000	\$75,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
9	TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001		
10	PROGRAM SUMMARY		
11	FEDERAL EXPENDITURES FUND	2023-24	2024-25
12	All Other	\$8,385	\$8,385
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385
15			
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	All Other	\$75,000	\$75,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
20	Tree Growth Tax Reimbursement 0261		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2023-24	2024-25
23	All Other	\$10,800,000	\$10,800,000
24			
25	GENERAL FUND TOTAL	\$10,800,000	\$10,800,000
26	Tree Growth Tax Reimbursement 0261		
27	Initiative: Provides funding for an increase in the tree growth tax reimbursement to municipalities based on previous years' trends and market changes. Reimbursement is required under the Maine Revised Statutes, Title 36, section 578.		
28			
29			
30	GENERAL FUND	2023-24	2024-25
31	All Other	\$1,200,000	\$2,400,000
32			
33	GENERAL FUND TOTAL	\$1,200,000	\$2,400,000
34	TREE GROWTH TAX REIMBURSEMENT 0261		
35	PROGRAM SUMMARY		
36	GENERAL FUND	2023-24	2024-25
37	All Other	\$12,000,000	\$13,200,000
38			
39	GENERAL FUND TOTAL	\$12,000,000	\$13,200,000
40	Unorganized Territory Education and Services Fund - Finance 0573		

1	Initiative: BASELINE BUDGET		
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	All Other	\$26,091,788	\$26,091,788
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,091,788</u>	<u>\$26,091,788</u>
6	Unorganized Territory Education and Services Fund - Finance 0573		
7	Initiative: Provides funding in the Unorganized Territory Education and Services Fund for		
8	anticipated growth in county taxes and the cost of county services.		
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	All Other	\$908,212	\$2,908,212
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$908,212</u>	<u>\$2,908,212</u>
13	UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND -		
14	FINANCE 0573		
15	PROGRAM SUMMARY		
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	All Other	\$27,000,000	\$29,000,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,000,000</u>	<u>\$29,000,000</u>
20	Veterans' Organizations Tax Reimbursement Z062		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2023-24	2024-25
23	All Other	\$44,800	\$44,800
24			
25	GENERAL FUND TOTAL	<u>\$44,800</u>	<u>\$44,800</u>
26	Veterans' Organizations Tax Reimbursement Z062		
27	Initiative: Provides funding for an expected increase in reimbursements to municipalities		
28	in the Veterans' Organizations Tax Reimbursement Program.		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$5,200	\$5,200
31			
32	GENERAL FUND TOTAL	<u>\$5,200</u>	<u>\$5,200</u>
33	VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2023-24	2024-25
36	All Other	\$50,000	\$50,000
37			
38	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
39	Veterans Tax Reimbursement 0407		
40	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$1,260,000	\$1,260,000
3			
4	GENERAL FUND TOTAL	<u>\$1,260,000</u>	<u>\$1,260,000</u>
5	Veterans Tax Reimbursement 0407		
6	Initiative: Provides funding for an increase in reimbursements to municipalities based on		
7	the expansion of the veterans' property tax exemption enacted in Public Law 2021, chapter		
8	682, An Act To Expand Eligibility for the Veterans' Property Tax Exemption.		
9	GENERAL FUND	2023-24	2024-25
10	All Other	\$40,000	\$140,000
11			
12	GENERAL FUND TOTAL	<u>\$40,000</u>	<u>\$140,000</u>
13	VETERANS TAX REIMBURSEMENT 0407		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$1,300,000	\$1,400,000
17			
18	GENERAL FUND TOTAL	<u>\$1,300,000</u>	<u>\$1,400,000</u>
19	Waste Facility Tax Reimbursement 0907		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$10,920	\$10,920
23			
24	GENERAL FUND TOTAL	<u>\$10,920</u>	<u>\$10,920</u>
25	Waste Facility Tax Reimbursement 0907		
26	Initiative: Provides funding to reflect previous years' trends and actual requests submitted		
27	for the waste facility tax reimbursement program.		
28	GENERAL FUND	2023-24	2024-25
29	All Other	\$4,080	\$5,080
30			
31	GENERAL FUND TOTAL	<u>\$4,080</u>	<u>\$5,080</u>
32	WASTE FACILITY TAX REIMBURSEMENT 0907		
33	PROGRAM SUMMARY		
34	GENERAL FUND	2023-24	2024-25
35	All Other	\$15,000	\$16,000
36			
37	GENERAL FUND TOTAL	<u>\$15,000</u>	<u>\$16,000</u>
38	Workers' Compensation Management Fund Program 0802		
39	Initiative: BASELINE BUDGET		

1	WORKERS' COMPENSATION MANAGEMENT	2023-24	2024-25
2	FUND		
3	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
4	Personal Services	\$1,915,136	\$1,959,938
5	All Other	\$18,162,695	\$18,162,695
6			
7	WORKERS' COMPENSATION MANAGEMENT	<u>\$20,077,831</u>	<u>\$20,122,633</u>
8	FUND TOTAL		
9	Workers' Compensation Management Fund Program 0802		
10	Initiative: Provides funding for the proposed reclassification of one Public Service		
11	Coordinator I position from range 22 to range 24.		
12	WORKERS' COMPENSATION MANAGEMENT	2023-24	2024-25
13	FUND		
14	Personal Services	\$5,802	\$9,473
15			
16	WORKERS' COMPENSATION MANAGEMENT	<u>\$5,802</u>	<u>\$9,473</u>
17	FUND TOTAL		
18	Workers' Compensation Management Fund Program 0802		
19	Initiative: Provides funding for the proposed reclassification of one Public Service Manager		
20	II position from range 30 to range 33.		
21	WORKERS' COMPENSATION MANAGEMENT	2023-24	2024-25
22	FUND		
23	Personal Services	\$10,488	\$15,730
24			
25	WORKERS' COMPENSATION MANAGEMENT	<u>\$10,488</u>	<u>\$15,730</u>
26	FUND TOTAL		
27	Workers' Compensation Management Fund Program 0802		
28	Initiative: Continues and makes permanent one Public Service Coordinator I position		
29	previously established by Financial Order 001935 F2 to assist with a broad range of		
30	professional services and administrative support to the office of employee health, wellness		
31	and workers' compensation.		
32	WORKERS' COMPENSATION MANAGEMENT	2023-24	2024-25
33	FUND		
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$98,343	\$103,712
36			
37	WORKERS' COMPENSATION MANAGEMENT	<u>\$98,343</u>	<u>\$103,712</u>
38	FUND TOTAL		
39	WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802		
40	PROGRAM SUMMARY		
41	WORKERS' COMPENSATION MANAGEMENT	2023-24	2024-25
42	FUND		
43	POSITIONS - LEGISLATIVE COUNT	14.000	14.000

1	Personal Services	\$2,029,769	\$2,088,853
2	All Other	\$18,162,695	\$18,162,695
3			
4	WORKERS' COMPENSATION MANAGEMENT	<u>\$20,192,464</u>	<u>\$20,251,548</u>
5	FUND TOTAL		
6			
7	ADMINISTRATIVE AND FINANCIAL		
8	SERVICES, DEPARTMENT OF		
9	DEPARTMENT TOTALS	2023-24	2024-25
10			
11	GENERAL FUND	\$288,349,078	\$312,802,888
12	FEDERAL EXPENDITURES FUND	\$489,350	\$489,350
13	OTHER SPECIAL REVENUE FUNDS	\$456,015,371	\$458,091,164
14	FEDERAL EXPENDITURES FUND - ARP	\$13,749,675	\$2,500
15	STATE FISCAL RECOVERY		
16	FINANCIAL AND PERSONNEL SERVICES	\$28,418,127	\$29,148,165
17	FUND		
18	POSTAL, PRINTING AND SUPPLY FUND	\$4,102,844	\$4,176,552
19	OFFICE OF INFORMATION SERVICES FUND	\$58,149,590	\$59,369,361
20	RISK MANAGEMENT FUND	\$4,039,321	\$4,058,053
21	WORKERS' COMPENSATION MANAGEMENT	\$20,192,464	\$20,251,548
22	FUND		
23	CENTRAL MOTOR POOL	\$9,356,807	\$9,401,088
24	REAL PROPERTY LEASE INTERNAL	\$26,928,200	\$26,937,129
25	SERVICE FUND		
26	BUREAU OF REVENUE SERVICES FUND	\$151,720	\$151,720
27	RETIREE HEALTH INSURANCE FUND	\$116,951,295	\$116,951,295
28	ACCIDENT, SICKNESS AND HEALTH	\$3,221,819	\$3,271,546
29	INSURANCE INTERNAL SERVICE FUND		
30	STATEWIDE RADIO AND NETWORK	\$500	\$500
31	SYSTEM RESERVE FUND		
32	STATE ALCOHOLIC BEVERAGE FUND	\$192,981,949	\$192,996,933
33	STATE-ADMINISTERED FUND	\$2,042,515	\$2,042,515
34	STATE LOTTERY FUND	\$4,559,449	\$4,609,447
35	FIREFIGHTERS AND LAW ENFORCEMENT	\$145,036	\$149,037
36	OFFICERS HEALTH INSURANCE PROGRAM		
37	FUND		
38			
39	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,229,845,110</u>	<u>\$1,244,900,791</u>

40 **Sec. A-2. Appropriations and allocations.** The following appropriations and
 41 allocations are made.

42 **AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**

43 **Animal Welfare Fund 0946**

44 Initiative: BASELINE BUDGET

45	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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1	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
2	Personal Services	\$1,086,493	\$1,120,231
3	All Other	\$1,422,513	\$1,422,513
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,509,006</u>	<u>\$2,542,744</u>
6	Animal Welfare Fund 0946		
7	Initiative: Continues and makes permanent one Public Service Manager I position		
8	established in Public Law 2021, chapter 398 and provides funding for related All Other		
9	costs.		
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$107,222	\$113,031
13	All Other	\$10,437	\$10,801
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$117,659</u>	<u>\$123,832</u>
16	ANIMAL WELFARE FUND 0946		
17	PROGRAM SUMMARY		
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
20	Personal Services	\$1,193,715	\$1,233,262
21	All Other	\$1,432,950	\$1,433,314
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,626,665</u>	<u>\$2,666,576</u>
24	Bureau of Agriculture 0393		
25	Initiative: BASELINE BUDGET		
26	GENERAL FUND	2023-24	2024-25
27	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
28	Personal Services	\$6,002,541	\$6,170,431
29	All Other	\$1,537,595	\$1,537,595
30			
31	GENERAL FUND TOTAL	<u>\$7,540,136</u>	<u>\$7,708,026</u>
32			
33	FEDERAL EXPENDITURES FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	8.500	8.500
35	POSITIONS - FTE COUNT	0.554	0.554
36	Personal Services	\$893,682	\$919,014
37	All Other	\$2,962,225	\$2,962,225
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,855,907</u>	<u>\$3,881,239</u>
40			
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
42	POSITIONS - LEGISLATIVE COUNT	19.000	19.000

1	POSITIONS - FTE COUNT	7.748	7.748
2	Personal Services	\$2,320,739	\$2,406,208
3	All Other	\$1,636,524	\$1,636,524
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,957,263</u>	<u>\$4,042,732</u>
6			
7	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
8	All Other	\$600,000	\$600,000
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$600,000</u>	<u>\$600,000</u>
11			
12	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
13	FISCAL RECOVERY		
14	All Other	\$110,424	\$1,000
15			
16	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$110,424</u>	<u>\$1,000</u>
17	FISCAL RECOVERY TOTAL		
18	Bureau of Agriculture 0393		
19	Initiative: Transfers funding for the VISTA ending hunger program from the Office of the		
20	Commissioner program to the Bureau of Agriculture program, General Fund account and		
21	establishes a baseline allocation in the corresponding Other Special Revenue Funds		
22	account.		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$84,630	\$84,630
25			
26	GENERAL FUND TOTAL	<u>\$84,630</u>	<u>\$84,630</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	All Other	\$80,000	\$80,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$80,000</u>
32	Bureau of Agriculture 0393		
33	Initiative: Continues one limited-period Planning and Research Associate II position		
34	previously continued in Public Law 2021, chapter 29 to work with the federal emergency		
35	food assistance program and commodity supplemental food program and provides funding		
36	for related All Other costs. This position will end June 7, 2025.		
37	FEDERAL EXPENDITURES FUND	2023-24	2024-25
38	Personal Services	\$93,249	\$98,393
39	All Other	\$9,561	\$9,884
40			
41	FEDERAL EXPENDITURES FUND TOTAL	<u>\$102,810</u>	<u>\$108,277</u>
42	Bureau of Agriculture 0393		

1	Initiative: Reallocates the cost of one Public Service Manager I position from 100% Milk		
2	Commission program, Other Special Revenue Funds to 55% Milk Commission program,		
3	Other Special Revenue Funds and 45% Bureau of Agriculture program, General Fund.		
4	GENERAL FUND	2023-24	2024-25
5	Personal Services	\$58,889	\$59,549
6			
7	GENERAL FUND TOTAL	\$58,889	\$59,549
8	Bureau of Agriculture 0393		
9	Initiative: Transfers and reallocates the cost of one Public Service Coordinator I position		
10	from 50% Milk Commission program, Other Special Revenue Funds and 50% Harness		
11	Racing Commission program, Other Special Revenue Funds to 50% Harness Racing		
12	Commission program, Other Special Revenue Funds, 25% Milk Commission program,		
13	Other Special Revenue Funds and 25% Bureau of Agriculture program, General Fund.		
14	GENERAL FUND	2023-24	2024-25
15	Personal Services	\$31,252	\$31,743
16			
17	GENERAL FUND TOTAL	\$31,252	\$31,743
18	Bureau of Agriculture 0393		
19	Initiative: Reallocates the cost of one Office Associate II position from 50% Harness		
20	Racing Commission program, Other Special Revenue Funds and 50% Milk Commission		
21	program, Other Special Revenue Funds to 50% Harness Racing Commission program,		
22	Other Special Revenue Funds, 25% Milk Commission program, Other Special Revenue		
23	Funds and 25% Bureau of Agriculture program, General Fund.		
24	GENERAL FUND	2023-24	2024-25
25	Personal Services	\$18,341	\$18,653
26			
27	GENERAL FUND TOTAL	\$18,341	\$18,653
28	Bureau of Agriculture 0393		
29	Initiative: Transfers and reallocates the cost of one Volunteer Services Coordinator position		
30	from 100% Office of the Commissioner program, Other Special Revenue Funds to 60%		
31	Bureau of Agriculture program, General Fund and 40% Bureau of Agriculture program,		
32	Federal Expenditures Fund and decreases All Other in the Bureau of Agriculture program,		
33	General Fund account to fund the transfer.		
34	GENERAL FUND	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$63,315	\$64,531
37	All Other	(\$63,315)	(\$64,531)
38			
39	GENERAL FUND TOTAL	\$0	\$0
40			
41	FEDERAL EXPENDITURES FUND	2023-24	2024-25
42	Personal Services	\$42,211	\$43,020
43	All Other	\$2,645	\$2,695

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$44,856	\$45,715
3	Bureau of Agriculture 0393		
4	Initiative: Transfers and reallocates one Entomology Technician position from 100%		
5	Federal Expenditures Fund to 100% Other Special Revenue Funds within the same		
6	program and provides funding to increase the hours of the position from 48 hours to 80		
7	hours biweekly.		
8	FEDERAL EXPENDITURES FUND	2023-24	2024-25
9	POSITIONS - FTE COUNT	(0.277)	(0.277)
10	Personal Services	(\$14,280)	(\$14,275)
11	All Other	(\$895)	(\$894)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	(\$15,175)	(\$15,169)
14			
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	POSITIONS - FTE COUNT	0.462	0.462
17	Personal Services	\$23,605	\$23,596
18	All Other	\$1,479	\$1,478
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,084	\$25,074
21	Bureau of Agriculture 0393		
22	Initiative: Transfers and reallocates the cost of one Environmental Specialist III position,		
23	one part-time Environmental Specialist II position and one part-time Office Associate II		
24	position from 100% Pesticides Control - Board of program, Other Special Revenue Funds		
25	to 100% Bureau of Agriculture program, General Fund. This initiative also provides		
26	funding for related All Other costs in the Office of the Commissioner program.		
27	GENERAL FUND	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	POSITIONS - FTE COUNT	1.000	1.000
30	Personal Services	\$177,707	\$187,591
31	All Other	\$10,500	\$10,500
32			
33	GENERAL FUND TOTAL	\$188,207	\$198,091
34	BUREAU OF AGRICULTURE 0393		
35	PROGRAM SUMMARY		
36	GENERAL FUND	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	61.000	61.000
38	POSITIONS - FTE COUNT	1.000	1.000
39	Personal Services	\$6,352,045	\$6,532,498
40	All Other	\$1,569,410	\$1,568,194
41			
42	GENERAL FUND TOTAL	\$7,921,455	\$8,100,692
43			

1	FEDERAL EXPENDITURES FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	8.500	8.500
3	POSITIONS - FTE COUNT	0.277	0.277
4	Personal Services	\$1,014,862	\$1,046,152
5	All Other	\$2,973,536	\$2,973,910
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,988,398</u>	<u>\$4,020,062</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
11	POSITIONS - FTE COUNT	8.210	8.210
12	Personal Services	\$2,344,344	\$2,429,804
13	All Other	\$1,718,003	\$1,718,002
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,062,347</u>	<u>\$4,147,806</u>
16			
17	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
18	All Other	\$600,000	\$600,000
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$600,000</u>	<u>\$600,000</u>
21			
22	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
23	FISCAL RECOVERY		
24	All Other	\$110,424	\$1,000
25			
26	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$110,424</u>	<u>\$1,000</u>
27	FISCAL RECOVERY TOTAL		
28	Certified Seed Fund 0787		
29	Initiative: BASELINE BUDGET		
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
32	POSITIONS - FTE COUNT	0.500	0.500
33	Personal Services	\$561,541	\$578,642
34	All Other	\$335,277	\$335,277
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$896,818</u>	<u>\$913,919</u>
37	CERTIFIED SEED FUND 0787		
38	PROGRAM SUMMARY		
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
41	POSITIONS - FTE COUNT	0.500	0.500
42	Personal Services	\$561,541	\$578,642
43	All Other	\$335,277	\$335,277

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$896,818	\$913,919
3	Division of Forest Protection Z232		
4	Initiative: BASELINE BUDGET		
5	GENERAL FUND	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	77,000	77,000
7	POSITIONS - FTE COUNT	2,307	2,307
8	Personal Services	\$9,072,958	\$9,295,924
9	All Other	\$2,487,972	\$2,487,972
10			
11	GENERAL FUND TOTAL	\$11,560,930	\$11,783,896
12			
13	FEDERAL EXPENDITURES FUND	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
15	POSITIONS - FTE COUNT	2,192	2,192
16	Personal Services	\$356,398	\$363,228
17	All Other	\$720,644	\$720,644
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$1,077,042	\$1,083,872
20			
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	All Other	\$227,529	\$227,529
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$227,529	\$227,529
25	Division of Forest Protection Z232		
26	Initiative: Provides funding for the approved reclassification of 4 Ranger Pilot positions		
27	from range 25 to range 26.		
28	GENERAL FUND	2023-24	2024-25
29	Personal Services	\$23,151	\$23,139
30			
31	GENERAL FUND TOTAL	\$23,151	\$23,139
32	Division of Forest Protection Z232		
33	Initiative: Provides funding for the approved reclassification of one Ranger Pilot		
34	Supervisor from range 27 to range 28.		
35	GENERAL FUND	2023-24	2024-25
36	Personal Services	\$6,652	\$6,651
37			
38	GENERAL FUND TOTAL	\$6,652	\$6,651
39	Division of Forest Protection Z232		
40	Initiative: Provides funding for the approved reclassification of one Office Associate II		
41	position to a Forest Service Mobilization Coordinator position.		

1	GENERAL FUND	2023-24	2024-25
2	Personal Services	\$5,060	\$5,059
3			
4	GENERAL FUND TOTAL	\$5,060	\$5,059
5	Division of Forest Protection Z232		
6	Initiative: Provides funding for the proposed reorganization of one Office Associate II		
7	position to a District Forest Ranger position.		
8	GENERAL FUND	2023-24	2024-25
9	Personal Services	\$44,019	\$46,014
10			
11	GENERAL FUND TOTAL	\$44,019	\$46,014
12	Division of Forest Protection Z232		
13	Initiative: Provides funding for the approved reclassification of one Forest Fire Prevention		
14	Specialist position from range 22 to range 24.		
15	GENERAL FUND	2023-24	2024-25
16	Personal Services	\$14,596	\$14,593
17			
18	GENERAL FUND TOTAL	\$14,596	\$14,593
19	Division of Forest Protection Z232		
20	Initiative: Provides funding for annual health screening for forest rangers due to exposure		
21	to hazardous chemicals. Public Law 2021, chapter 678 added forest rangers to the list of		
22	firefighters covered under the Maine Revised Statutes, Title 39-A, section 328-B.		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$25,326	\$25,326
25			
26	GENERAL FUND TOTAL	\$25,326	\$25,326
27	DIVISION OF FOREST PROTECTION Z232		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	77.000	77.000
31	POSITIONS - FTE COUNT	2.307	2.307
32	Personal Services	\$9,166,436	\$9,391,380
33	All Other	\$2,513,298	\$2,513,298
34			
35	GENERAL FUND TOTAL	\$11,679,734	\$11,904,678
36			
37	FEDERAL EXPENDITURES FUND	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
39	POSITIONS - FTE COUNT	2.192	2.192
40	Personal Services	\$356,398	\$363,228
41	All Other	\$720,644	\$720,644
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$1,077,042	\$1,083,872
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	All Other	\$227,529	\$227,529
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$227,529</u>	<u>\$227,529</u>
7	Emergency Food Assistance Program Fund Z332		
8	Initiative: BASELINE BUDGET		
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
13	EMERGENCY FOOD ASSISTANCE PROGRAM FUND Z332		
14	PROGRAM SUMMARY		
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
19	Farmers Drought Relief Grant Program Fund Z364		
20	Initiative: BASELINE BUDGET		
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	All Other	\$500	\$500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
25	Farmers Drought Relief Grant Program Fund Z364		
26	Initiative: Provides funding for the Farmers Drought Relief Grant Program created in		
27	Public Law 2021, chapter 729, An Act To Establish a Fund for Farmers Adversely Affected		
28	by Drought Conditions.		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$0	\$300,000
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$300,000</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	All Other	\$2,000,000	\$0
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,000</u>	<u>\$0</u>
38	FARMERS DROUGHT RELIEF GRANT PROGRAM FUND Z364		
39	PROGRAM SUMMARY		
40	GENERAL FUND	2023-24	2024-25

1	All Other	\$0	\$300,000
2			
3	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$300,000</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	All Other	\$2,000,500	\$500
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,500</u>	<u>\$500</u>
9	Forest Resource Management Z233		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
13	POSITIONS - FTE COUNT	2.904	2.904
14	Personal Services	\$4,433,590	\$4,390,367
15	All Other	\$746,557	\$746,557
16			
17	GENERAL FUND TOTAL	<u>\$5,180,147</u>	<u>\$5,136,924</u>
18			
19	FEDERAL EXPENDITURES FUND	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	POSITIONS - FTE COUNT	8.597	8.597
22	Personal Services	\$810,420	\$828,474
23	All Other	\$835,553	\$835,553
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,645,973</u>	<u>\$1,664,027</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	All Other	\$290,829	\$290,829
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$290,829</u>	<u>\$290,829</u>
31	Forest Resource Management Z233		
32	Initiative: Provides funding for the approved reclassification of 13 Forester I positions to		
33	Forester II positions.		
34	GENERAL FUND	2023-24	2024-25
35	Personal Services	\$74,429	\$93,781
36			
37	GENERAL FUND TOTAL	<u>\$74,429</u>	<u>\$93,781</u>
38	FOREST RESOURCE MANAGEMENT Z233		
39	PROGRAM SUMMARY		
40	GENERAL FUND	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
42	POSITIONS - FTE COUNT	2.904	2.904

1	Personal Services	\$4,508,019	\$4,484,148
2	All Other	\$746,557	\$746,557
3			
4	GENERAL FUND TOTAL	<u>\$5,254,576</u>	<u>\$5,230,705</u>
5			
6	FEDERAL EXPENDITURES FUND	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
8	POSITIONS - FTE COUNT	8.597	8.597
9	Personal Services	\$810,420	\$828,474
10	All Other	\$835,553	\$835,553
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,645,973</u>	<u>\$1,664,027</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	All Other	\$290,829	\$290,829
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$290,829</u>	<u>\$290,829</u>
18	Fund To Address Food Insecurity and Provide Nutrition Incentives Z329		
19	Initiative: BASELINE BUDGET		
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	All Other	\$50,000	\$50,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
24	FUND TO ADDRESS FOOD INSECURITY AND PROVIDE NUTRITION		
25	INCENTIVES Z329		
26	PROGRAM SUMMARY		
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	All Other	\$50,000	\$50,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
31	Geology and Resource Information Z237		
32	Initiative: BASELINE BUDGET		
33	GENERAL FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
35	Personal Services	\$1,676,475	\$1,717,931
36	All Other	\$239,628	\$239,628
37			
38	GENERAL FUND TOTAL	<u>\$1,916,103</u>	<u>\$1,957,559</u>
39			
40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
42	Personal Services	\$365,073	\$375,481

1	All Other	\$646,173	\$646,173
2			
3	FEDERAL EXPENDITURES FUND TOTAL	\$1,011,246	\$1,021,654
4			
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$127,478	\$129,356
8	All Other	\$89,220	\$89,220
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$216,698	\$218,576
11	GEOLOGY AND RESOURCE INFORMATION Z237		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
15	Personal Services	\$1,676,475	\$1,717,931
16	All Other	\$239,628	\$239,628
17			
18	GENERAL FUND TOTAL	\$1,916,103	\$1,957,559
19			
20	FEDERAL EXPENDITURES FUND	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$365,073	\$375,481
23	All Other	\$646,173	\$646,173
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$1,011,246	\$1,021,654
26			
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$127,478	\$129,356
30	All Other	\$89,220	\$89,220
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$216,698	\$218,576
33	Harness Racing Commission 0320		
34	Initiative: BASELINE BUDGET		
35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
37	POSITIONS - FTE COUNT	2.596	2.596
38	Personal Services	\$784,511	\$802,692
39	All Other	\$11,008,130	\$11,008,130
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,792,641	\$11,810,822
42	Harness Racing Commission 0320		

1 Initiative: Transfers and reallocates the cost of one Public Service Coordinator I position
 2 from 50% Milk Commission program, Other Special Revenue Funds and 50% Harness
 3 Racing Commission program, Other Special Revenue Funds to 50% Harness Racing
 4 Commission program, Other Special Revenue Funds, 25% Milk Commission program,
 5 Other Special Revenue Funds and 25% Bureau of Agriculture program, General Fund.

6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

10 **HARNES RACING COMMISSION 0320**

11 **PROGRAM SUMMARY**

12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
14	POSITIONS - FTE COUNT	2.596	2.596
15	Personal Services	\$784,511	\$802,692
16	All Other	\$11,008,130	\$11,008,130
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,792,641	\$11,810,822

19 **Land for Maine's Future Z162**

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$186,044	\$192,143
24	All Other	\$19,630	\$19,630
25			
26	GENERAL FUND TOTAL	\$205,674	\$211,773

27

28	FEDERAL EXPENDITURES FUND	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$96,601	\$100,928
31	All Other	\$9,549	\$9,549
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$106,150	\$110,477

34

35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	All Other	\$47,560	\$47,560
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560

39 **Land for Maine's Future Z162**

40 Initiative: Provides funding for the proposed reorganization of one Public Service Manager
 41 I position to a Public Service Manager II position.

42	GENERAL FUND	2023-24	2024-25
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COMMITTEE AMENDMENT

1	Personal Services	\$5,115	\$5,114
2			
3	GENERAL FUND TOTAL	<u>\$5,115</u>	<u>\$5,114</u>
4	LAND FOR MAINE'S FUTURE Z162		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
8	Personal Services	\$191,159	\$197,257
9	All Other	\$19,630	\$19,630
10			
11	GENERAL FUND TOTAL	<u>\$210,789</u>	<u>\$216,887</u>
12			
13	FEDERAL EXPENDITURES FUND	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
15	Personal Services	\$96,601	\$100,928
16	All Other	\$9,549	\$9,549
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$106,150</u>	<u>\$110,477</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	All Other	\$47,560	\$47,560
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,560</u>	<u>\$47,560</u>
24	Land for Maine's Future - Community Conservation Projects Z307		
25	Initiative: BASELINE BUDGET		
26	GENERAL FUND	2023-24	2024-25
27	Personal Services	\$179,559	\$189,827
28			
29	GENERAL FUND TOTAL	<u>\$179,559</u>	<u>\$189,827</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	All Other	\$20,000,000	\$20,000,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000,000</u>	<u>\$20,000,000</u>
35	Land for Maine's Future - Community Conservation Projects Z307		
36	Initiative: Provides funding for the proposed reorganization of one limited-period Paralegal		
37	Assistant position to a Secretary Specialist position.		
38	GENERAL FUND	2023-24	2024-25
39	Personal Services	\$6,091	\$6,518
40			
41	GENERAL FUND TOTAL	<u>\$6,091</u>	<u>\$6,518</u>

1	LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS		
2	Z307		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2023-24	2024-25
5	Personal Services	\$185,650	\$196,345
6			
7	GENERAL FUND TOTAL	<u>\$185,650</u>	<u>\$196,345</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	All Other	\$20,000,000	\$20,000,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000,000</u>	<u>\$20,000,000</u>
13	Land Management and Planning Z239		
14	Initiative: BASELINE BUDGET		
15	FEDERAL EXPENDITURES FUND	2023-24	2024-25
16	All Other	\$37,557	\$37,557
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,557</u>	<u>\$37,557</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
22	POSITIONS - FTE COUNT	2.308	2.308
23	Personal Services	\$4,202,850	\$4,280,426
24	All Other	\$14,471,719	\$14,471,719
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,674,569</u>	<u>\$18,752,145</u>
27	LAND MANAGEMENT AND PLANNING Z239		
28	PROGRAM SUMMARY		
29	FEDERAL EXPENDITURES FUND	2023-24	2024-25
30	All Other	\$37,557	\$37,557
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,557</u>	<u>\$37,557</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
36	POSITIONS - FTE COUNT	2.308	2.308
37	Personal Services	\$4,202,850	\$4,280,426
38	All Other	\$14,471,719	\$14,471,719
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,674,569</u>	<u>\$18,752,145</u>
41	Maine Conservation Corps Z149		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$231,044	\$235,448
5	All Other	\$163,096	\$163,096
6			
7	GENERAL FUND TOTAL	<u>\$394,140</u>	<u>\$398,544</u>
8			
9	FEDERAL EXPENDITURES FUND	2023-24	2024-25
10	Personal Services	\$13,368	\$13,552
11	All Other	\$731,209	\$731,209
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$744,577</u>	<u>\$744,761</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$122,620	\$125,820
18	All Other	\$675,221	\$675,221
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$797,841</u>	<u>\$801,041</u>
21	MAINE CONSERVATION CORPS Z149		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$231,044	\$235,448
26	All Other	\$163,096	\$163,096
27			
28	GENERAL FUND TOTAL	<u>\$394,140</u>	<u>\$398,544</u>
29			
30	FEDERAL EXPENDITURES FUND	2023-24	2024-25
31	Personal Services	\$13,368	\$13,552
32	All Other	\$731,209	\$731,209
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$744,577</u>	<u>\$744,761</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
38	Personal Services	\$122,620	\$125,820
39	All Other	\$675,221	\$675,221
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$797,841</u>	<u>\$801,041</u>
42	Maine Farms for the Future Program 0925		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2023-24	2024-25
3	All Other	\$142,589	\$142,589
4			
5	GENERAL FUND TOTAL	\$142,589	\$142,589
6	MAINE FARMS FOR THE FUTURE PROGRAM 0925		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$142,589	\$142,589
10			
11	GENERAL FUND TOTAL	\$142,589	\$142,589
12	Maine Forestry Operations Cleanup and Response Fund Z327		
13	Initiative: BASELINE BUDGET		
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	All Other	\$20,000	\$20,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000
18	MAINE FORESTRY OPERATIONS CLEANUP AND RESPONSE FUND Z327		
19	PROGRAM SUMMARY		
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	All Other	\$20,000	\$20,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000
24	Maine Healthy Soils Fund Z328		
25	Initiative: BASELINE BUDGET		
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
30	Maine Healthy Soils Fund Z328		
31	Initiative: Provides funding for the Maine Healthy Soils Fund created in Public Law 2021,		
32	chapter 143, An Act To Establish the Maine Healthy Soils Program.		
33	GENERAL FUND	2023-24	2024-25
34	All Other	\$0	\$500,000
35			
36	GENERAL FUND TOTAL	\$0	\$500,000
37			
38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	All Other	\$3,000,000	\$0
40			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,000	\$0
2	MAINE HEALTHY SOILS FUND Z328		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2023-24	2024-25
5	All Other	\$0	\$500,000
6			
7	GENERAL FUND TOTAL	\$0	\$500,000
8			
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	All Other	\$3,000,500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,500	\$500
13	Maine Land Use Planning Commission Z236		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
17	Personal Services	\$2,374,081	\$2,451,887
18	All Other	\$208,494	\$208,494
19			
20	GENERAL FUND TOTAL	\$2,582,575	\$2,660,381
21			
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	Personal Services	\$3,300	\$3,300
24	All Other	\$108,178	\$108,178
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,478	\$111,478
27	MAINE LAND USE PLANNING COMMISSION Z236		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
31	Personal Services	\$2,374,081	\$2,451,887
32	All Other	\$208,494	\$208,494
33			
34	GENERAL FUND TOTAL	\$2,582,575	\$2,660,381
35			
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	Personal Services	\$3,300	\$3,300
38	All Other	\$108,178	\$108,178
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,478	\$111,478
41	Maine Working Farmland Access and Protection Fund Z313		

1	Initiative: BASELINE BUDGET		
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	All Other	\$500	\$500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
6	MAINE WORKING FARMLAND ACCESS AND PROTECTION FUND Z313		
7	PROGRAM SUMMARY		
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
12	Milk Commission 0188		
13	Initiative: BASELINE BUDGET		
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
16	Personal Services	\$233,740	\$236,810
17	All Other	\$5,236,757	\$5,236,757
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,470,497	\$5,473,567
20	Milk Commission 0188		
21	Initiative: Reallocates the cost of one Public Service Manager I position from 100% Milk		
22	Commission program, Other Special Revenue Funds to 55% Milk Commission program,		
23	Other Special Revenue Funds and 45% Bureau of Agriculture program, General Fund.		
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	Personal Services	(\$58,889)	(\$59,549)
26	All Other	(\$3,689)	(\$3,731)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$62,578)	(\$63,280)
29	Milk Commission 0188		
30	Initiative: Transfers and reallocates the cost of one Public Service Coordinator I position		
31	from 50% Milk Commission program, Other Special Revenue Funds and 50% Harness		
32	Racing Commission program, Other Special Revenue Funds to 50% Harness Racing		
33	Commission program, Other Special Revenue Funds, 25% Milk Commission program,		
34	Other Special Revenue Funds and 25% Bureau of Agriculture program, General Fund.		
35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
37	Personal Services	(\$31,257)	(\$31,746)
38	All Other	(\$1,958)	(\$1,989)
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$33,215)	(\$33,735)
41	Milk Commission 0188		

1 Initiative: Reallocates the cost of one Office Associate II position from 50% Harness
 2 Racing Commission program, Other Special Revenue Funds and 50% Milk Commission
 3 program, Other Special Revenue Funds to 50% Harness Racing Commission program,
 4 Other Special Revenue Funds, 25% Milk Commission program, Other Special Revenue
 5 Funds and 25% Bureau of Agriculture program, General Fund.

6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	Personal Services	(\$18,341)	(\$18,653)
8	All Other	(\$1,149)	(\$1,168)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$19,490)</u>	<u>(\$19,821)</u>

11 **MILK COMMISSION 0188**

12 **PROGRAM SUMMARY**

13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$125,253	\$126,862
16	All Other	\$5,229,961	\$5,229,869
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,355,214</u>	<u>\$5,356,731</u>

19 **Natural Areas Program Z821**

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$223,855	\$230,313
24	All Other	\$16,242	\$16,242
25			
26	GENERAL FUND TOTAL	<u>\$240,097</u>	<u>\$246,555</u>

27

28	FEDERAL EXPENDITURES FUND	2023-24	2024-25
29	Personal Services	\$217,832	\$221,318
30	All Other	\$138,893	\$138,893
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$356,725</u>	<u>\$360,211</u>

33

34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
36	Personal Services	\$326,338	\$333,383
37	All Other	\$456,977	\$456,977
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$783,315</u>	<u>\$790,360</u>

40 **Natural Areas Program Z821**

41 Initiative: Provides funding for the approved reorganization of one vacant Biologist I
 42 position to a Biologist II position.

1	GENERAL FUND	2023-24	2024-25
2	Personal Services	\$11,704	\$12,237
3			
4	GENERAL FUND TOTAL	\$11,704	\$12,237
5	Natural Areas Program Z821		
6	Initiative: Provides funding for the proposed reorganization of one Public Service Manager		
7	I position to a Public Service Manager II position.		
8	GENERAL FUND	2023-24	2024-25
9	Personal Services	\$8,948	\$8,944
10			
11	GENERAL FUND TOTAL	\$8,948	\$8,944
12	Natural Areas Program Z821		
13	Initiative: Provides funding for the approved reorganization of one vacant Biologist I		
14	position to a Biologist II position and provides funding for related All Other costs.		
15	FEDERAL EXPENDITURES FUND	2023-24	2024-25
16	Personal Services	\$2,925	\$3,060
17	All Other	\$333	\$348
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$3,258	\$3,408
20			
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	Personal Services	\$8,779	\$9,177
23	All Other	\$999	\$1,044
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,778	\$10,221
26	Natural Areas Program Z821		
27	Initiative: Transfers and reallocates one Biologist II position from 50% Federal		
28	Expenditures Fund and 50% Other Special Revenue Funds to 100% General Fund within		
29	the same program.		
30	GENERAL FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$116,839	\$118,246
33			
34	GENERAL FUND TOTAL	\$116,839	\$118,246
35			
36	FEDERAL EXPENDITURES FUND	2023-24	2024-25
37	Personal Services	(\$58,417)	(\$59,121)
38	All Other	(\$6,648)	(\$6,727)
39			
40	FEDERAL EXPENDITURES FUND TOTAL	(\$65,065)	(\$65,848)
41			
42	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
2	Personal Services	(\$58,422)	(\$59,125)
3	All Other	(\$6,648)	(\$6,727)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$65,070)</u>	<u>(\$65,852)</u>
6	NATURAL AREAS PROGRAM Z821		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
10	Personal Services	\$361,346	\$369,740
11	All Other	\$16,242	\$16,242
12			
13	GENERAL FUND TOTAL	<u>\$377,588</u>	<u>\$385,982</u>
14			
15	FEDERAL EXPENDITURES FUND	2023-24	2024-25
16	Personal Services	\$162,340	\$165,257
17	All Other	\$132,578	\$132,514
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$294,918</u>	<u>\$297,771</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
23	Personal Services	\$276,695	\$283,435
24	All Other	\$451,328	\$451,294
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$728,023</u>	<u>\$734,729</u>
27	Office of the Commissioner 0401		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
31	Personal Services	\$1,206,394	\$1,232,844
32	All Other	\$3,447,651	\$3,447,651
33			
34	GENERAL FUND TOTAL	<u>\$4,654,045</u>	<u>\$4,680,495</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
38	Personal Services	\$1,213,428	\$1,238,600
39	All Other	\$57,084,330	\$57,084,330
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$58,297,758</u>	<u>\$58,322,930</u>
42	Office of the Commissioner 0401		

1 Initiative: Provides funding for the proposed reorganization of one Public Service Manager
 2 I position to a Public Service Manager II position.

3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	Personal Services	\$3,823	\$3,821
5	All Other	\$27	\$27
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,850</u>	<u>\$3,848</u>

8 **Office of the Commissioner 0401**

9 Initiative: Transfers funding for the VISTA ending hunger program from the Office of the
 10 Commissioner program to the Bureau of Agriculture program, General Fund account and
 11 establishes a baseline allocation in the corresponding Other Special Revenue Funds
 12 account.

13	GENERAL FUND	2023-24	2024-25
14	All Other	(\$84,630)	(\$84,630)
15			
16	GENERAL FUND TOTAL	<u>(\$84,630)</u>	<u>(\$84,630)</u>

17 **Office of the Commissioner 0401**

18 Initiative: Continues one limited-period Planning and Research Associate II position
 19 previously continued in Public Law 2021, chapter 29 to work with the federal emergency
 20 food assistance program and commodity supplemental food program and provides funding
 21 for related All Other costs. This position will end June 7, 2025.

22	GENERAL FUND	2023-24	2024-25
23	All Other	\$3,292	\$3,292
24			
25	GENERAL FUND TOTAL	<u>\$3,292</u>	<u>\$3,292</u>

27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	All Other	\$585	\$585
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$585</u>	<u>\$585</u>

31 **Office of the Commissioner 0401**

32 Initiative: Continues and makes permanent one Public Service Coordinator I position
 33 previously continued in Public Law 2021, chapter 398 and provides funding for related All
 34 Other costs.

35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$121,542	\$123,587
38	All Other	\$848	\$863
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$122,390</u>	<u>\$124,450</u>

41 **Office of the Commissioner 0401**

1 Initiative: Continues and makes permanent one Volunteer Services Coordinator position
 2 continued in Public Law 2021, chapter 398 to work on the Maine Prosperity Corps VISTA
 3 project to support the development of Maine's roadmap for ending hunger by 2030. This
 4 initiative also provides funding for related All Other costs.

5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
7	Personal Services	\$105,915	\$107,964
8	All Other	\$739	\$754
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,654</u>	<u>\$108,718</u>

11 **Office of the Commissioner 0401**

12 Initiative: Continues and makes permanent one Agency GIS/Technology Coordinator
 13 position previously continued in Financial Order 002245 F3. This initiative also provides
 14 funding for related All Other costs.

15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
17	Personal Services	\$113,387	\$115,433
18	All Other	\$791	\$806
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$114,178</u>	<u>\$116,239</u>

21 **Office of the Commissioner 0401**

22 Initiative: Transfers and reallocates the cost of one Volunteer Services Coordinator position
 23 from 100% Office of the Commissioner program, Other Special Revenue Funds to 60%
 24 Bureau of Agriculture program, General Fund and 40% Bureau of Agriculture program,
 25 Federal Expenditures Fund and decreases All Other in the Bureau of Agriculture program,
 26 General Fund account to fund the transfer.

27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
29	Personal Services	(\$105,526)	(\$107,551)
30	All Other	(\$737)	(\$751)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$106,263)</u>	<u>(\$108,302)</u>

33 **Office of the Commissioner 0401**

34 Initiative: Transfers and reallocates the cost of one Environmental Specialist III position,
 35 one part-time Environmental Specialist II position and one part-time Office Associate II
 36 position from 100% Pesticides Control - Board of program, Other Special Revenue Funds
 37 to 100% Bureau of Agriculture program, General Fund. This initiative also provides
 38 funding for related All Other costs in the Office of the Commissioner program.

39	GENERAL FUND	2023-24	2024-25
40	All Other	\$9,741	\$9,741
41			
42	GENERAL FUND TOTAL	<u>\$9,741</u>	<u>\$9,741</u>

43

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	\$1,731	\$1,731
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,731	\$1,731
5	OFFICE OF THE COMMISSIONER 0401		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
9	Personal Services	\$1,206,394	\$1,232,844
10	All Other	\$3,376,054	\$3,376,054
11			
12	GENERAL FUND TOTAL	\$4,582,448	\$4,608,898
13			
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
16	Personal Services	\$1,452,569	\$1,481,854
17	All Other	\$57,088,314	\$57,088,345
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,540,883	\$58,570,199
20	Off-Road Recreational Vehicles Program Z224		
21	Initiative: BASELINE BUDGET		
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
24	POSITIONS - FTE COUNT	5.731	5.731
25	Personal Services	\$2,026,041	\$2,059,653
26	All Other	\$12,051,731	\$12,051,731
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,077,772	\$14,111,384
29	OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224		
30	PROGRAM SUMMARY		
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
33	POSITIONS - FTE COUNT	5.731	5.731
34	Personal Services	\$2,026,041	\$2,059,653
35	All Other	\$12,051,731	\$12,051,731
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,077,772	\$14,111,384
38	Parks - General Operations Z221		
39	Initiative: BASELINE BUDGET		
40	GENERAL FUND	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	48.000	48.000
42	POSITIONS - FTE COUNT	77.407	77.407

1	Personal Services	\$9,375,596	\$9,604,417
2	All Other	\$1,027,140	\$1,027,140
3			
4	GENERAL FUND TOTAL	<u>\$10,402,736</u>	<u>\$10,631,557</u>
5			
6	FEDERAL EXPENDITURES FUND	2023-24	2024-25
7	Personal Services	\$57,162	\$57,691
8	All Other	\$1,771,346	\$1,771,346
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,828,508</u>	<u>\$1,829,037</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	POSITIONS - FTE COUNT	6.000	6.000
15	Personal Services	\$556,656	\$570,579
16	All Other	\$2,172,878	\$2,172,878
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,729,534</u>	<u>\$2,743,457</u>
19			
20	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
21	FISCAL RECOVERY		
22	Personal Services	\$188,037	\$0
23	All Other	\$29,399,243	\$412,720
24			
25	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$29,587,280</u>	<u>\$412,720</u>
26	FISCAL RECOVERY TOTAL		
27	Parks - General Operations Z221		
28	Initiative: Provides funding for the approved reclassification of one Park Manager II		
29	position to a Park Manager III position.		
30	GENERAL FUND	2023-24	2024-25
31	Personal Services	\$5,787	\$6,292
32			
33	GENERAL FUND TOTAL	<u>\$5,787</u>	<u>\$6,292</u>
34	Parks - General Operations Z221		
35	Initiative: Provides funding for the approved reclassification of 2 Public Service Manager		
36	II positions from range 29 to range 33.		
37	GENERAL FUND	2023-24	2024-25
38	Personal Services	\$28,406	\$34,738
39			
40	GENERAL FUND TOTAL	<u>\$28,406</u>	<u>\$34,738</u>
41	PARKS - GENERAL OPERATIONS Z221		
42	PROGRAM SUMMARY		

1	GENERAL FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	48.000	48.000
3	POSITIONS - FTE COUNT	77.407	77.407
4	Personal Services	\$9,409,789	\$9,645,447
5	All Other	\$1,027,140	\$1,027,140
6			
7	GENERAL FUND TOTAL	<u>\$10,436,929</u>	<u>\$10,672,587</u>
8			
9	FEDERAL EXPENDITURES FUND	2023-24	2024-25
10	Personal Services	\$57,162	\$57,691
11	All Other	\$1,771,346	\$1,771,346
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,828,508</u>	<u>\$1,829,037</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	POSITIONS - FTE COUNT	6.000	6.000
18	Personal Services	\$556,656	\$570,579
19	All Other	\$2,172,878	\$2,172,878
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,729,534</u>	<u>\$2,743,457</u>
22			
23	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
24	FISCAL RECOVERY		
25	Personal Services	\$188,037	\$0
26	All Other	\$29,399,243	\$412,720
27			
28	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$29,587,280</u>	<u>\$412,720</u>
29	FISCAL RECOVERY TOTAL		
30	Pesticides Control - Board of 0287		
31	Initiative: BASELINE BUDGET		
32	FEDERAL EXPENDITURES FUND	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	POSITIONS - FTE COUNT	2.018	2.018
35	Personal Services	\$278,340	\$284,569
36	All Other	\$211,630	\$211,630
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$489,970</u>	<u>\$496,199</u>
39			
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
42	POSITIONS - FTE COUNT	2.893	2.893
43	Personal Services	\$1,786,960	\$1,836,511

1	All Other	\$451,701	\$451,701
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,238,661</u>	<u>\$2,288,212</u>
4	Pesticides Control - Board of 0287		
5	Initiative: Transfers and reallocates the cost of one Environmental Specialist III position,		
6	one part-time Environmental Specialist II position and one part-time Office Associate II		
7	position from 100% Pesticides Control - Board of program, Other Special Revenue Funds		
8	to 100% Bureau of Agriculture program, General Fund. This initiative also provides		
9	funding for related All Other costs in the Office of the Commissioner program.		
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
12	POSITIONS - FTE COUNT	(1.000)	(1.000)
13	Personal Services	(\$177,707)	(\$187,591)
14	All Other	(\$22,291)	(\$22,910)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$199,998)</u>	<u>(\$210,501)</u>
17	PESTICIDES CONTROL - BOARD OF 0287		
18	PROGRAM SUMMARY		
19	FEDERAL EXPENDITURES FUND	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	POSITIONS - FTE COUNT	2.018	2.018
22	Personal Services	\$278,340	\$284,569
23	All Other	\$211,630	\$211,630
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$489,970</u>	<u>\$496,199</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
29	POSITIONS - FTE COUNT	1.893	1.893
30	Personal Services	\$1,609,253	\$1,648,920
31	All Other	\$429,410	\$428,791
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,038,663</u>	<u>\$2,077,711</u>
34	Statewide Hunger Relief Program Z288		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2023-24	2024-25
37	All Other	\$1,000,000	\$1,000,000
38			
39	GENERAL FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>
40	STATEWIDE HUNGER RELIEF PROGRAM Z288		
41	PROGRAM SUMMARY		
42	GENERAL FUND	2023-24	2024-25

1	All Other	\$1,000,000	\$1,000,000
2			
3	GENERAL FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>
4	Submerged Lands and Island Registry Z241		
5	Initiative: BASELINE BUDGET		
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
8	Personal Services	\$299,614	\$309,787
9	All Other	\$713,753	\$713,753
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,013,367</u>	<u>\$1,023,540</u>
12	SUBMERGED LANDS AND ISLAND REGISTRY Z241		
13	PROGRAM SUMMARY		
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
16	Personal Services	\$299,614	\$309,787
17	All Other	\$713,753	\$713,753
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,013,367</u>	<u>\$1,023,540</u>
20			
21	AGRICULTURE, CONSERVATION AND		
22	FORESTRY, DEPARTMENT OF		
23	DEPARTMENT TOTALS	2023-24	2024-25
24			
25	GENERAL FUND	\$46,684,576	\$48,275,847
26	FEDERAL EXPENDITURES FUND	\$11,224,339	\$11,305,417
27	OTHER SPECIAL REVENUE FUNDS	\$149,300,431	\$144,678,032
28	FEDERAL BLOCK GRANT FUND	\$600,000	\$600,000
29	FEDERAL EXPENDITURES FUND - ARP	\$29,697,704	\$413,720
30	STATE FISCAL RECOVERY		
31			
32	DEPARTMENT TOTAL - ALL FUNDS	<u>\$237,507,050</u>	<u>\$205,273,016</u>
33	Sec. A-3. Appropriations and allocations.	The following appropriations and	
34		allocations are made.	
35	ARTS COMMISSION, MAINE		
36	Arts - Administration 0178		
37	Initiative: BASELINE BUDGET		
38	GENERAL FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
40	Personal Services	\$706,897	\$735,693
41	All Other	\$319,241	\$319,241
42		<u></u>	<u></u>

1	GENERAL FUND TOTAL	\$1,026,138	\$1,054,934
2	ARTS - ADMINISTRATION 0178		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2023-24	2024-25
5	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
6	Personal Services	\$706,897	\$735,693
7	All Other	\$319,241	\$319,241
8			
9	GENERAL FUND TOTAL	\$1,026,138	\$1,054,934
10	Arts - General Grants Program 0177		
11	Initiative: BASELINE BUDGET		
12	FEDERAL EXPENDITURES FUND	2023-24	2024-25
13	All Other	\$357,051	\$357,051
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051
16	ARTS - GENERAL GRANTS PROGRAM 0177		
17	PROGRAM SUMMARY		
18	FEDERAL EXPENDITURES FUND	2023-24	2024-25
19	All Other	\$357,051	\$357,051
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051
22	Arts - Sponsored Program 0176		
23	Initiative: BASELINE BUDGET		
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
26	Personal Services	\$384,688	\$397,765
27	All Other	\$759,000	\$759,000
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$1,143,688	\$1,156,765
30			
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	All Other	\$102,168	\$102,168
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168
35	ARTS - SPONSORED PROGRAM 0176		
36	PROGRAM SUMMARY		
37	FEDERAL EXPENDITURES FUND	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
39	Personal Services	\$384,688	\$397,765
40	All Other	\$759,000	\$759,000
41			

1	FEDERAL EXPENDITURES FUND TOTAL	\$1,143,688	\$1,156,765
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	All Other	\$102,168	\$102,168
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>
7			
8	ARTS COMMISSION, MAINE		
9	DEPARTMENT TOTALS	2023-24	2024-25
10			
11	GENERAL FUND	\$1,026,138	\$1,054,934
12	FEDERAL EXPENDITURES FUND	\$1,500,739	\$1,513,816
13	OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
14			
15	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,629,045</u>	<u>\$2,670,918</u>
16	Sec. A-4. Appropriations and allocations. The following appropriations and		
17	allocations are made.		
18	ATTORNEY GENERAL, DEPARTMENT OF THE		
19	Administration - Attorney General 0310		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	63.500	63.500
23	Personal Services	\$8,044,830	\$8,237,650
24	All Other	\$837,997	\$837,997
25			
26	GENERAL FUND TOTAL	<u>\$8,882,827</u>	<u>\$9,075,647</u>
27			
28	FEDERAL EXPENDITURES FUND	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
30	Personal Services	\$1,642,249	\$1,688,597
31	All Other	\$268,629	\$268,629
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,910,878</u>	<u>\$1,957,226</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	55.500	55.500
37	Personal Services	\$8,015,004	\$8,261,592
38	All Other	\$789,718	\$789,718
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,804,722</u>	<u>\$9,051,310</u>
41	Administration - Attorney General 0310		

1 Initiative: Continues and makes permanent of one Secretary Associate Legal position
 2 continued by Financial Order 002299 F3 dedicated to the litigation division and provides
 3 funding for related All Other costs.

4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$77,846	\$82,559
7	All Other	\$6,908	\$6,997
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,754	\$89,556

10 **Administration - Attorney General 0310**

11 Initiative: Continues and makes permanent of one Research Assistant MSEA-B position
 12 continued by Financial Order 002276 F3 dedicated to the criminal division and provides
 13 funding for related All Other costs.

14	GENERAL FUND	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$96,108	\$98,136
17	All Other	\$5,248	\$5,248
18			
19	GENERAL FUND TOTAL	\$101,356	\$103,384

20 **Administration - Attorney General 0310**

21 Initiative: Adjusts funding for the increased hours of one Research Assistant MSEA-B
 22 position funded by the General Fund from 40 hours biweekly to 80 hours biweekly,
 23 eliminates another 40-hour-biweekly Research Assistant MSEA-B position funded by
 24 Other Special Revenue Funds and establishes one Research Assistant MSEA-B position,
 25 allocating the costs of the position to 50% General Fund and 50% Other Special Revenue
 26 Funds within the same program, and provides for related All Other costs.

27	GENERAL FUND	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
29	Personal Services	(\$107)	(\$108)
30			
31	GENERAL FUND TOTAL	(\$107)	(\$108)

33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
35	Personal Services	(\$109)	(\$111)
36	All Other	(\$3)	(\$3)
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$112)	(\$114)

39 **Administration - Attorney General 0310**

40 Initiative: Establishes one Research Assistant MSEA-B position in compliance with Public
 41 Law 2021, chapter 460, An Act To Implement the Attorney General's Recommendations
 42 on Data Collection in Order To Eliminate Profiling in Maine, and provides funding for
 43 related All Other costs.

1	GENERAL FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$76,548	\$80,696
4	All Other	\$5,248	\$5,248
5			
6	GENERAL FUND TOTAL	\$81,796	\$85,944
7	Administration - Attorney General 0310		
8	Initiative: Provides funding for the approved reorganization of one Director Investigations		
9	position to a Research Assistant position.		
10	GENERAL FUND	2023-24	2024-25
11	Personal Services	\$5,006	\$5,005
12			
13	GENERAL FUND TOTAL	\$5,006	\$5,005
14	Administration - Attorney General 0310		
15	Initiative: Reallocates one Research Assistant MSEA-B position from 100% General Fund		
16	to 55% General Fund and 45% Other Special Revenue Funds.		
17	GENERAL FUND	2023-24	2024-25
18	Personal Services	(\$36,554)	(\$38,457)
19			
20	GENERAL FUND TOTAL	(\$36,554)	(\$38,457)
21			
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	Personal Services	\$36,554	\$38,457
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,554	\$38,457
26	Administration - Attorney General 0310		
27	Initiative: Reallocates one Deputy Attorney General position from 60% General Fund and		
28	40% Other Special Revenue Funds to 100% General Fund and one Assistant Attorney		
29	General position from 100% General Fund to 60% General Fund and 40% Other Special		
30	Revenue Funds within the same program.		
31	GENERAL FUND	2023-24	2024-25
32	Personal Services	(\$1,159)	(\$1,127)
33			
34	GENERAL FUND TOTAL	(\$1,159)	(\$1,127)
35			
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	Personal Services	\$1,070	\$1,127
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,070	\$1,127
40	ADMINISTRATION - ATTORNEY GENERAL 0310		
41	PROGRAM SUMMARY		

1	GENERAL FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	66,000	66,000
3	Personal Services	\$8,184,672	\$8,381,795
4	All Other	\$848,493	\$848,493
5			
6	GENERAL FUND TOTAL	<u>\$9,033,165</u>	<u>\$9,230,288</u>
7			
8	FEDERAL EXPENDITURES FUND	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
10	Personal Services	\$1,642,249	\$1,688,597
11	All Other	\$268,629	\$268,629
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,910,878</u>	<u>\$1,957,226</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	56,000	56,000
17	Personal Services	\$8,130,365	\$8,383,624
18	All Other	\$796,623	\$796,712
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,926,988</u>	<u>\$9,180,336</u>
21	Chief Medical Examiner - Office of 0412		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
25	Personal Services	\$1,799,684	\$1,854,431
26	All Other	\$818,089	\$818,089
27			
28	GENERAL FUND TOTAL	<u>\$2,617,773</u>	<u>\$2,672,520</u>
29			
30	FEDERAL EXPENDITURES FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$71,704	\$72,710
33	All Other	\$278,398	\$278,398
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$350,102</u>	<u>\$351,108</u>
36			
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	All Other	\$185,003	\$185,003
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$185,003</u>	<u>\$185,003</u>
41	CHIEF MEDICAL EXAMINER - OFFICE OF 0412		
42	PROGRAM SUMMARY		

1	GENERAL FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$1,799,684	\$1,854,431
4	All Other	\$818,089	\$818,089
5			
6	GENERAL FUND TOTAL	<u>\$2,617,773</u>	<u>\$2,672,520</u>
7			
8	FEDERAL EXPENDITURES FUND	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$71,704	\$72,710
11	All Other	\$278,398	\$278,398
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$350,102</u>	<u>\$351,108</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	All Other	\$185,003	\$185,003
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$185,003</u>	<u>\$185,003</u>
19	Civil Rights 0039		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$183,339	\$185,336
24	All Other	\$97,255	\$97,255
25			
26	GENERAL FUND TOTAL	<u>\$280,594</u>	<u>\$282,591</u>
27	CIVIL RIGHTS 0039		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$183,339	\$185,336
32	All Other	\$97,255	\$97,255
33			
34	GENERAL FUND TOTAL	<u>\$280,594</u>	<u>\$282,591</u>
35	District Attorneys Salaries 0409		
36	Initiative: BASELINE BUDGET		
37	GENERAL FUND	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	97.500	97.500
39	Personal Services	\$14,282,600	\$14,865,531
40			
41	GENERAL FUND TOTAL	<u>\$14,282,600</u>	<u>\$14,865,531</u>
42			

1	FEDERAL EXPENDITURES FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$736,396	\$774,688
4	All Other	\$41,483	\$41,483
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$777,879</u>	<u>\$816,171</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
10	Personal Services	\$179,814	\$189,326
11	All Other	\$11,157	\$11,157
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$190,971</u>	<u>\$200,483</u>
14	DISTRICT ATTORNEYS SALARIES 0409		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2023-24	2024-25
17	POSITIONS - LEGISLATIVE COUNT	97.500	97.500
18	Personal Services	\$14,282,600	\$14,865,531
19			
20	GENERAL FUND TOTAL	<u>\$14,282,600</u>	<u>\$14,865,531</u>
21			
22	FEDERAL EXPENDITURES FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
24	Personal Services	\$736,396	\$774,688
25	All Other	\$41,483	\$41,483
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$777,879</u>	<u>\$816,171</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
31	Personal Services	\$179,814	\$189,326
32	All Other	\$11,157	\$11,157
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$190,971</u>	<u>\$200,483</u>
35	FHM - Attorney General 0947		
36	Initiative: BASELINE BUDGET		
37	FUND FOR A HEALTHY MAINE	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
39	Personal Services	\$144,239	\$151,768
40	All Other	\$21,164	\$21,164
41			
42	FUND FOR A HEALTHY MAINE TOTAL	<u>\$165,403</u>	<u>\$172,932</u>

1 **FHM - ATTORNEY GENERAL 0947**

2 **PROGRAM SUMMARY**

3 FUND FOR A HEALTHY MAINE	2023-24	2024-25
4 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5 Personal Services	\$144,239	\$151,768
6 All Other	\$21,164	\$21,164
7		
8 FUND FOR A HEALTHY MAINE TOTAL	\$165,403	\$172,932

9 **Human Services Division 0696**

10 Initiative: BASELINE BUDGET

11 OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12 POSITIONS - LEGISLATIVE COUNT	82.500	82.500
13 Personal Services	\$10,389,805	\$10,731,293
14 All Other	\$1,414,889	\$1,414,889
15		
16 OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,804,694	\$12,146,182

17 **Human Services Division 0696**

18 Initiative: Continues and makes permanent one Assistant Attorney General position
 19 continued by Public Law 2021, chapter 29 dedicated to the child protection division and
 20 provides funding for related All Other costs.

21 OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23 Personal Services	\$158,268	\$166,852
24 All Other	\$14,778	\$14,799
25		
26 OTHER SPECIAL REVENUE FUNDS TOTAL	\$173,046	\$181,651

27 **Human Services Division 0696**

28 Initiative: Continues and makes permanent of one Secretary Associate Legal position
 29 continued by Financial Order 002300 F3 dedicated to the child protection division and
 30 provides funding for related All Other costs.

31 OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33 Personal Services	\$83,319	\$88,245
34 All Other	\$6,965	\$7,049
35		
36 OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,284	\$95,294

37 **Human Services Division 0696**

38 Initiative: Continues and makes permanent one Research Assistant MSEA-B position
 39 continued by Public Law 2021, chapter 398 and provides funding for DICAP costs.

40 OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
42 Personal Services	\$112,565	\$114,587

1	All Other	\$2,106	\$2,144
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$114,671</u>	<u>\$116,731</u>
4	HUMAN SERVICES DIVISION 0696		
5	PROGRAM SUMMARY		
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	85,500	85,500
8	Personal Services	\$10,743,957	\$11,100,977
9	All Other	\$1,438,738	\$1,438,881
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,182,695</u>	<u>\$12,539,858</u>
12	Maine Recovery Fund Z343		
13	Initiative: BASELINE BUDGET		
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	All Other	\$500	\$500
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
18	MAINE RECOVERY FUND Z343		
19	PROGRAM SUMMARY		
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	All Other	\$500	\$500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
24	Road Commission Fund Z353		
25	Initiative: BASELINE BUDGET		
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
30	ROAD COMMISSION FUND Z353		
31	PROGRAM SUMMARY		
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	All Other	\$500	\$500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
36	Victims' Compensation Board 0711		
37	Initiative: BASELINE BUDGET		
38	FEDERAL EXPENDITURES FUND	2023-24	2024-25
39	All Other	\$225,549	\$225,549
40		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
5	Personal Services	\$265,848	\$269,224
6	All Other	\$600,508	\$600,508
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$866,356	\$869,732
9	VICTIMS' COMPENSATION BOARD 0711		
10	PROGRAM SUMMARY		
11	FEDERAL EXPENDITURES FUND	2023-24	2024-25
12	All Other	\$225,549	\$225,549
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
15			
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
18	Personal Services	\$265,848	\$269,224
19	All Other	\$600,508	\$600,508
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$866,356	\$869,732
22			
23	ATTORNEY GENERAL, DEPARTMENT OF THE		
24	DEPARTMENT TOTALS	2023-24	2024-25
25			
26	GENERAL FUND	\$26,214,132	\$27,050,930
27	FEDERAL EXPENDITURES FUND	\$3,264,408	\$3,350,054
28	FUND FOR A HEALTHY MAINE	\$165,403	\$172,932
29	OTHER SPECIAL REVENUE FUNDS	\$22,353,013	\$22,976,412
30			
31	DEPARTMENT TOTAL - ALL FUNDS	\$51,996,956	\$53,550,328
32	Sec. A-5. Appropriations and allocations. The following appropriations and		
33	allocations are made.		
34	AUDITOR, OFFICE OF THE STATE		
35	Audit Bureau 0067		
36	Initiative: BASELINE BUDGET		
37	GENERAL FUND	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
39	Personal Services	\$1,676,700	\$1,721,314
40	All Other	\$79,144	\$79,144
41			
42	GENERAL FUND TOTAL	\$1,755,844	\$1,800,458

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
4	Personal Services	\$2,552,379	\$2,633,069
5	All Other	\$293,030	\$293,030
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,845,409</u>	<u>\$2,926,099</u>
8	Audit Bureau 0067		
9	Initiative: Provides funding for the approved reorganization of one Public Service Manager		
10	II position to a Public Service Manager III position.		
11	GENERAL FUND	2023-24	2024-25
12	Personal Services	\$9,354	\$12,112
13			
14	GENERAL FUND TOTAL	<u>\$9,354</u>	<u>\$12,112</u>
15	Audit Bureau 0067		
16	Initiative: Provides funding for the approved reorganization of one Senior Auditor position		
17	to a Principal Auditor position.		
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	Personal Services	\$15,809	\$20,456
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,809</u>	<u>\$20,456</u>
22	Audit Bureau 0067		
23	Initiative: Provides funding for the proposed reorganization of one Public Service Manager		
24	II to a Public Service Manager III position.		
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	Personal Services	\$6,592	\$12,110
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,592</u>	<u>\$12,110</u>
29	Audit Bureau 0067		
30	Initiative: Provides funding for the approved reorganization of one Public Service		
31	Executive II position from range 35 to range 37.		
32	GENERAL FUND	2023-24	2024-25
33	Personal Services	\$8,240	\$14,548
34			
35	GENERAL FUND TOTAL	<u>\$8,240</u>	<u>\$14,548</u>
36	Audit Bureau 0067		
37	Initiative: Provides funding for the approved reclassification of one Secretary Specialist		
38	position to a Public Service Coordinator I position.		
39	GENERAL FUND	2023-24	2024-25
40	Personal Services	\$6,520	\$8,378
41			

1	GENERAL FUND TOTAL	\$6,520	\$8,378
2	AUDIT BUREAU 0067		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2023-24	2024-25
5	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
6	Personal Services	\$1,700,814	\$1,756,352
7	All Other	\$79,144	\$79,144
8			
9	GENERAL FUND TOTAL	<u>\$1,779,958</u>	<u>\$1,835,496</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
13	Personal Services	\$2,574,780	\$2,665,635
14	All Other	\$293,030	\$293,030
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,867,810</u>	<u>\$2,958,665</u>
17	Unorganized Territory 0075		
18	Initiative: BASELINE BUDGET		
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$186,064	\$190,184
22	All Other	\$94,089	\$94,089
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$280,153</u>	<u>\$284,273</u>
25	UNORGANIZED TERRITORY 0075		
26	PROGRAM SUMMARY		
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$186,064	\$190,184
30	All Other	\$94,089	\$94,089
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$280,153</u>	<u>\$284,273</u>
33			
34	AUDITOR, OFFICE OF THE STATE		
35	DEPARTMENT TOTALS	2023-24	2024-25
36			
37	GENERAL FUND	\$1,779,958	\$1,835,496
38	OTHER SPECIAL REVENUE FUNDS	\$3,147,963	\$3,242,938
39			
40	DEPARTMENT TOTAL - ALL FUNDS	<u>\$4,927,921</u>	<u>\$5,078,434</u>

41 **Sec. A-6. Appropriations and allocations.** The following appropriations and
 42 allocations are made.

COMMITTEE AMENDMENT

1 **BAXTER STATE PARK AUTHORITY**

2 **Baxter State Park Authority 0253**

3 Initiative: BASELINE BUDGET

4 OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5 POSITIONS - LEGISLATIVE COUNT	24.000	24.000
6 POSITIONS - FTE COUNT	21.909	21.909
7 Personal Services	\$3,897,529	\$4,001,706
8 All Other	\$1,349,275	\$1,349,275
9		
10 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,246,804</u>	<u>\$5,350,981</u>

11 **Baxter State Park Authority 0253**

12 Initiative: Continues and makes permanent one Public Service Manager II position
 13 previously established by Financial Order 002362 F3 funded 100% Other Special Revenue
 14 Funds to enhance the leadership team at Baxter State Park and provides funding for related
 15 All Other costs.

16 OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18 Personal Services	\$131,829	\$138,686
19 All Other	\$5,717	\$5,829
20		
21 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$137,546</u>	<u>\$144,515</u>

22 **BAXTER STATE PARK AUTHORITY 0253**

23 **PROGRAM SUMMARY**

24 OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25 POSITIONS - LEGISLATIVE COUNT	25.000	25.000
26 POSITIONS - FTE COUNT	21.909	21.909
27 Personal Services	\$4,029,358	\$4,140,392
28 All Other	\$1,354,992	\$1,355,104
29		
30 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,384,350</u>	<u>\$5,495,496</u>

31

32 **BAXTER STATE PARK AUTHORITY**
 33 **DEPARTMENT TOTALS**

	2023-24	2024-25
34		
35 OTHER SPECIAL REVENUE FUNDS	\$5,384,350	\$5,495,496
36		
37 DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,384,350</u>	<u>\$5,495,496</u>

38 **Sec. A-7. Appropriations and allocations.** The following appropriations and
 39 allocations are made.

40 **BLUEBERRY COMMISSION OF MAINE, WILD**

41 **Blueberry Commission 0375**

42 Initiative: BASELINE BUDGET

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	\$1,875,000	\$1,875,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,875,000</u>	<u>\$1,875,000</u>
5	Blueberry Commission 0375		
6	Initiative: Deallocates funds for the blueberry tax exemption for wild blueberries grown on		
7	tribal lands pursuant to Public Law 2021, chapter 681, An Act To Enhance Tribal-State		
8	Collaboration, To Revise the Tax Laws Regarding the Houlton Band of Maliseet Indians,		
9	the Passamaquoddy Tribe and the Penobscot Nation and To Authorize Casinos, Off-track		
10	Betting Facilities, Federally Recognized Indian Tribes and Certain Commercial Tracks To		
11	Conduct Sports Wagering.		
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	All Other	(\$95,000)	(\$95,000)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$95,000)</u>	<u>(\$95,000)</u>
16	BLUEBERRY COMMISSION 0375		
17	PROGRAM SUMMARY		
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	All Other	\$1,780,000	\$1,780,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,780,000</u>	<u>\$1,780,000</u>
22			
23	BLUEBERRY COMMISSION OF MAINE, WILD		
24	DEPARTMENT TOTALS	2023-24	2024-25
25			
26	OTHER SPECIAL REVENUE FUNDS	\$1,780,000	\$1,780,000
27			
28	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,780,000</u>	<u>\$1,780,000</u>
29	Sec. A-8. Appropriations and allocations. The following appropriations and		
30	allocations are made.		
31	CENTERS FOR INNOVATION		
32	Centers for Innovation 0911		
33	Initiative: BASELINE BUDGET		
34	GENERAL FUND	2023-24	2024-25
35	All Other	\$118,009	\$118,009
36			
37	GENERAL FUND TOTAL	<u>\$118,009</u>	<u>\$118,009</u>
38	CENTERS FOR INNOVATION 0911		
39	PROGRAM SUMMARY		
40	GENERAL FUND	2023-24	2024-25
41	All Other	\$118,009	\$118,009

1
2 GENERAL FUND TOTAL \$118,009 \$118,009

3 **Sec. A-9. Appropriations and allocations.** The following appropriations and
4 allocations are made.

5 **CHARTER SCHOOL COMMISSION, STATE**

6 **Maine Charter School Commission Z137**

7 Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$15,400	\$15,400
All Other	\$679,409	\$679,409

OTHER SPECIAL REVENUE FUNDS TOTAL	\$694,809	\$694,809
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13 **MAINE CHARTER SCHOOL COMMISSION Z137**

14 **PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$15,400	\$15,400
All Other	\$679,409	\$679,409

OTHER SPECIAL REVENUE FUNDS TOTAL	\$694,809	\$694,809
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20 **Sec. A-10. Appropriations and allocations.** The following appropriations and
21 allocations are made.

22 **CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE**

23 **Maine Children's Trust Incorporated 0798**

24 Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$48,300	\$48,300

OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300
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29 **MAINE CHILDREN'S TRUST INCORPORATED 0798**

30 **PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$48,300	\$48,300

OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300
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35 **Sec. A-11. Appropriations and allocations.** The following appropriations and
36 allocations are made.

37 **COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**

38 **Maine Community College System - Board of Trustees 0556**

39 Initiative: BASELINE BUDGET

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$78,789,013	\$78,789,013
3			
4	GENERAL FUND TOTAL	<u>\$78,789,013</u>	<u>\$78,789,013</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	All Other	\$4,032,595	\$4,032,595
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,032,595</u>	<u>\$4,032,595</u>
10			
11	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
12	FISCAL RECOVERY		
13	All Other	\$12,980,200	\$4,106,600
14			
15	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$12,980,200</u>	<u>\$4,106,600</u>
16	FISCAL RECOVERY TOTAL		
17	Maine Community College System - Board of Trustees 0556		
18	Initiative: Provides ongoing funding for grant awards to support homeless youth in Maine		
19	as enacted by Public Law 2019, chapter 538.		
20	GENERAL FUND	2023-24	2024-25
21	All Other	\$63,000	\$63,000
22			
23	GENERAL FUND TOTAL	<u>\$63,000</u>	<u>\$63,000</u>
24	MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2023-24	2024-25
27	All Other	\$78,852,013	\$78,852,013
28			
29	GENERAL FUND TOTAL	<u>\$78,852,013</u>	<u>\$78,852,013</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	All Other	\$4,032,595	\$4,032,595
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,032,595</u>	<u>\$4,032,595</u>
35			
36	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
37	FISCAL RECOVERY		
38	All Other	\$12,980,200	\$4,106,600
39			
40	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$12,980,200</u>	<u>\$4,106,600</u>
41	FISCAL RECOVERY TOTAL		
42	Regional Fire Service Training Fund Z356		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2023-24	2024-25
3	All Other	\$200,000	\$200,000
4			
5	GENERAL FUND TOTAL	\$200,000	\$200,000
6	REGIONAL FIRE SERVICE TRAINING FUND Z356		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$200,000	\$200,000
10			
11	GENERAL FUND TOTAL	\$200,000	\$200,000
12			
13	COMMUNITY COLLEGE SYSTEM, BOARD OF		
14	TRUSTEES OF THE MAINE		
15	DEPARTMENT TOTALS		
16		2023-24	2024-25
17	GENERAL FUND	\$79,052,013	\$79,052,013
18	OTHER SPECIAL REVENUE FUNDS	\$4,032,595	\$4,032,595
19	FEDERAL EXPENDITURES FUND - ARP	\$12,980,200	\$4,106,600
20	STATE FISCAL RECOVERY		
21			
22	DEPARTMENT TOTAL - ALL FUNDS	\$96,064,808	\$87,191,208
23	Sec. A-12. Appropriations and allocations. The following appropriations and		
24	allocations are made.		
25	CONNECTMAINE AUTHORITY		
26	ConnectMaine Fund Z294		
27	Initiative: BASELINE BUDGET		
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	All Other	\$1,716,285	\$1,716,285
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,716,285	\$1,716,285
32	CONNECTMAINE FUND Z294		
33	PROGRAM SUMMARY		
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	All Other	\$1,716,285	\$1,716,285
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,716,285	\$1,716,285
38	Sec. A-13. Appropriations and allocations. The following appropriations and		
39	allocations are made.		
40	CORRECTIONS, DEPARTMENT OF		
41	Administration - Corrections 0141		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	49,000	49,000
4	Personal Services	\$6,261,017	\$6,361,422
5	All Other	\$9,598,189	\$9,598,189
6			
7	GENERAL FUND TOTAL	<u>\$15,859,206</u>	<u>\$15,959,611</u>
8			
9	FEDERAL EXPENDITURES FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
11	Personal Services	\$90,487	\$95,277
12	All Other	\$879,205	\$879,205
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$969,692</u>	<u>\$974,482</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
18	Personal Services	\$387,798	\$395,513
19	All Other	\$633,625	\$633,625
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,021,423</u>	<u>\$1,029,138</u>
22			
23	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
24	All Other	\$500,000	\$500,000
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
27	Administration - Corrections 0141		
28	Initiative: Transfers one Office Associate II position and one part-time Public Service		
29	Coordinator I position from the Juvenile Community Corrections program to the		
30	Administration - Corrections program.		
31	GENERAL FUND	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
33	Personal Services	\$142,004	\$149,478
34			
35	GENERAL FUND TOTAL	<u>\$142,004</u>	<u>\$149,478</u>
36	Administration - Corrections 0141		
37	Initiative: Transfers one Secretary Specialist position and one part-time Office Associate		
38	II position from the Adult Community Corrections program to the Administration -		
39	Corrections program within the same fund.		
40	GENERAL FUND	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
42	Personal Services	\$130,288	\$137,435

1			
2	GENERAL FUND TOTAL	\$130,288	\$137,435
3	ADMINISTRATION - CORRECTIONS 0141		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	52.000	52.000
7	Personal Services	\$6,533,309	\$6,648,335
8	All Other	\$9,598,189	\$9,598,189
9			
10	GENERAL FUND TOTAL	\$16,131,498	\$16,246,524
11			
12	FEDERAL EXPENDITURES FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$90,487	\$95,277
15	All Other	\$879,205	\$879,205
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$969,692	\$974,482
18			
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
21	Personal Services	\$387,798	\$395,513
22	All Other	\$633,625	\$633,625
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,021,423	\$1,029,138
25			
26	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
27	All Other	\$500,000	\$500,000
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000
30	Adult Community Corrections 0124		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	115.500	115.500
34	Personal Services	\$12,885,309	\$13,149,094
35	All Other	\$1,446,123	\$1,446,123
36			
37	GENERAL FUND TOTAL	\$14,331,432	\$14,595,217
38			
39	FEDERAL EXPENDITURES FUND	2023-24	2024-25
40	All Other	\$156,101	\$156,101
41			
42	FEDERAL EXPENDITURES FUND TOTAL	\$156,101	\$156,101

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	All Other	\$305,959	\$305,959
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,959</u>	<u>\$305,959</u>
6	Adult Community Corrections 0124		
7	Initiative: Transfers one Secretary Specialist position and one part-time Office Associate		
8	II position from the Adult Community Corrections program to the Administration -		
9	Corrections program within the same fund.		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
12	Personal Services	(\$130,288)	(\$137,435)
13			
14	GENERAL FUND TOTAL	<u>(\$130,288)</u>	<u>(\$137,435)</u>
15	ADULT COMMUNITY CORRECTIONS 0124		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	114,000	114,000
19	Personal Services	\$12,755,021	\$13,011,659
20	All Other	\$1,446,123	\$1,446,123
21			
22	GENERAL FUND TOTAL	<u>\$14,201,144</u>	<u>\$14,457,782</u>
23			
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	All Other	\$156,101	\$156,101
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$156,101</u>	<u>\$156,101</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
30	All Other	\$305,959	\$305,959
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,959</u>	<u>\$305,959</u>
33	Bolduc Correctional Facility Z155		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	54,000	54,000
37	Personal Services	\$5,966,823	\$6,075,658
38	All Other	\$556,500	\$556,500
39			
40	GENERAL FUND TOTAL	<u>\$6,523,323</u>	<u>\$6,632,158</u>
41			

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	\$85,971	\$85,971
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$85,971</u>	<u>\$85,971</u>
5	BOLDUC CORRECTIONAL FACILITY Z155		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	54,000	54,000
9	Personal Services	\$5,966,823	\$6,075,658
10	All Other	\$556,500	\$556,500
11			
12	GENERAL FUND TOTAL	<u>\$6,523,323</u>	<u>\$6,632,158</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	All Other	\$85,971	\$85,971
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$85,971</u>	<u>\$85,971</u>
18	Capital Construction/Repairs/Improvements - Corrections 0432		
19	Initiative: BASELINE BUDGET		
20	FEDERAL EXPENDITURES FUND	2023-24	2024-25
21	All Other	\$500	\$500
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
24	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS		
25	0432		
26	PROGRAM SUMMARY		
27	FEDERAL EXPENDITURES FUND	2023-24	2024-25
28	All Other	\$500	\$500
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
31	Correctional Center 0162		
32	Initiative: BASELINE BUDGET		
33	GENERAL FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	286,000	286,000
35	Personal Services	\$31,237,319	\$32,055,257
36	All Other	\$2,868,422	\$2,868,422
37			
38	GENERAL FUND TOTAL	<u>\$34,105,741</u>	<u>\$34,923,679</u>
39			
40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	All Other	\$60,971	\$60,971

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$60,971	\$60,971
3			
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
6	Personal Services	\$226,786	\$237,731
7	All Other	\$151,393	\$151,393
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$378,179	\$389,124
10	CORRECTIONAL CENTER 0162		
11	PROGRAM SUMMARY		
12	GENERAL FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	286,000	286,000
14	Personal Services	\$31,237,319	\$32,055,257
15	All Other	\$2,868,422	\$2,868,422
16			
17	GENERAL FUND TOTAL	\$34,105,741	\$34,923,679
18			
19	FEDERAL EXPENDITURES FUND	2023-24	2024-25
20	All Other	\$60,971	\$60,971
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$60,971	\$60,971
23			
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
26	Personal Services	\$226,786	\$237,731
27	All Other	\$151,393	\$151,393
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$378,179	\$389,124
30	Correctional Medical Services Fund 0286		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$32,882,373	\$32,882,373
34			
35	GENERAL FUND TOTAL	\$32,882,373	\$32,882,373
36			
37	FEDERAL EXPENDITURES FUND	2023-24	2024-25
38	All Other	\$500	\$500
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
41			

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	\$11,914	\$11,914
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>
5	Correctional Medical Services Fund 0286		
6	Initiative: Provides funding for increased medical services costs.		
7	GENERAL FUND	2023-24	2024-25
8	All Other	\$1,677,001	\$1,677,001
9			
10	GENERAL FUND TOTAL	<u>\$1,677,001</u>	<u>\$1,677,001</u>
11	Correctional Medical Services Fund 0286		
12	Initiative: Provides funds for substance use disorder treatment.		
13	GENERAL FUND	2023-24	2024-25
14	All Other	\$1,100,000	\$1,100,000
15			
16	GENERAL FUND TOTAL	<u>\$1,100,000</u>	<u>\$1,100,000</u>
17	CORRECTIONAL MEDICAL SERVICES FUND 0286		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2023-24	2024-25
20	All Other	\$35,659,374	\$35,659,374
21			
22	GENERAL FUND TOTAL	<u>\$35,659,374</u>	<u>\$35,659,374</u>
23			
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	All Other	\$500	\$500
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
30	All Other	\$11,914	\$11,914
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>
33	Corrections Food Z177		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2023-24	2024-25
36	All Other	\$4,322,546	\$4,322,546
37			
38	GENERAL FUND TOTAL	<u>\$4,322,546</u>	<u>\$4,322,546</u>
39	CORRECTIONS FOOD Z177		
40	PROGRAM SUMMARY		

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$4,322,546	\$4,322,546
3			
4	GENERAL FUND TOTAL	<u>\$4,322,546</u>	<u>\$4,322,546</u>
5	Corrections Industries Z166		
6	Initiative: BASELINE BUDGET		
7	PRISON INDUSTRIES FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
9	Personal Services	\$646,642	\$668,769
10	All Other	\$1,973,828	\$1,973,828
11			
12	PRISON INDUSTRIES FUND TOTAL	<u>\$2,620,470</u>	<u>\$2,642,597</u>
13	CORRECTIONS INDUSTRIES Z166		
14	PROGRAM SUMMARY		
15	PRISON INDUSTRIES FUND	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
17	Personal Services	\$646,642	\$668,769
18	All Other	\$1,973,828	\$1,973,828
19			
20	PRISON INDUSTRIES FUND TOTAL	<u>\$2,620,470</u>	<u>\$2,642,597</u>
21	County Jails Operation Fund Z227		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$20,342,104	\$20,342,104
25			
26	GENERAL FUND TOTAL	<u>\$20,342,104</u>	<u>\$20,342,104</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	All Other	\$565,503	\$565,503
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$565,503</u>	<u>\$565,503</u>
32	COUNTY JAILS OPERATION FUND Z227		
33	PROGRAM SUMMARY		
34	GENERAL FUND	2023-24	2024-25
35	All Other	\$20,342,104	\$20,342,104
36			
37	GENERAL FUND TOTAL	<u>\$20,342,104</u>	<u>\$20,342,104</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	All Other	\$565,503	\$565,503
41			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503
2	Departmentwide - Overtime 0032		
3	Initiative: BASELINE BUDGET		
4	GENERAL FUND	2023-24	2024-25
5	Personal Services	\$1,376,222	\$1,421,150
6			
7	GENERAL FUND TOTAL	\$1,376,222	\$1,421,150
8	DEPARTMENTWIDE - OVERTIME 0032		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2023-24	2024-25
11	Personal Services	\$1,376,222	\$1,421,150
12			
13	GENERAL FUND TOTAL	\$1,376,222	\$1,421,150
14	Downeast Correctional Facility 0542		
15	Initiative: BASELINE BUDGET		
16	GENERAL FUND	2023-24	2024-25
17	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
18	Personal Services	\$1,713,390	\$1,753,811
19	All Other	\$379,206	\$379,206
20			
21	GENERAL FUND TOTAL	\$2,092,596	\$2,133,017
22	DOWNEAST CORRECTIONAL FACILITY 0542		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
26	Personal Services	\$1,713,390	\$1,753,811
27	All Other	\$379,206	\$379,206
28			
29	GENERAL FUND TOTAL	\$2,092,596	\$2,133,017
30	Justice - Planning, Projects and Statistics 0502		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2023-24	2024-25
33	Personal Services	\$50,464	\$50,945
34	All Other	\$1,968	\$1,968
35			
36	GENERAL FUND TOTAL	\$52,432	\$52,913
37			
38	FEDERAL EXPENDITURES FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
40	Personal Services	\$136,928	\$141,695
41	All Other	\$688,760	\$688,760

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$825,688	\$830,455
3	JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2023-24	2024-25
6	Personal Services	\$50,464	\$50,945
7	All Other	\$1,968	\$1,968
8			
9	GENERAL FUND TOTAL	\$52,432	\$52,913
10			
11	FEDERAL EXPENDITURES FUND	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
13	Personal Services	\$136,928	\$141,695
14	All Other	\$688,760	\$688,760
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$825,688	\$830,455
17	Juvenile Community Corrections 0892		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	66,500	66,500
21	Personal Services	\$7,786,635	\$7,946,032
22	All Other	\$5,665,719	\$5,665,719
23			
24	GENERAL FUND TOTAL	\$13,452,354	\$13,611,751
25			
26	FEDERAL EXPENDITURES FUND	2023-24	2024-25
27	All Other	\$90,032	\$90,032
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
30			
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	All Other	\$223,622	\$223,622
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622
35	Juvenile Community Corrections 0892		
36	Initiative: Transfers one Office Associate II position and one part-time Public Service		
37	Coordinator I position from the Juvenile Community Corrections program to the		
38	Administration - Corrections program.		
39	GENERAL FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
41	Personal Services	(\$142,004)	(\$149,478)
42			

1	GENERAL FUND TOTAL	(\$142,004)	(\$149,478)
2	JUVENILE COMMUNITY CORRECTIONS 0892		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2023-24	2024-25
5	POSITIONS - LEGISLATIVE COUNT	65.000	65.000
6	Personal Services	\$7,644,631	\$7,796,554
7	All Other	\$5,665,719	\$5,665,719
8			
9	GENERAL FUND TOTAL	\$13,310,350	\$13,462,273
10			
11	FEDERAL EXPENDITURES FUND	2023-24	2024-25
12	All Other	\$90,032	\$90,032
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
15			
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	All Other	\$223,622	\$223,622
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622
20	Long Creek Youth Development Center 0163		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	151.000	151.000
24	POSITIONS - FTE COUNT	0.402	0.402
25	Personal Services	\$16,201,649	\$16,672,298
26	All Other	\$1,444,140	\$1,444,140
27			
28	GENERAL FUND TOTAL	\$17,645,789	\$18,116,438
29			
30	FEDERAL EXPENDITURES FUND	2023-24	2024-25
31	All Other	\$114,789	\$114,789
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$114,789	\$114,789
34			
35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	All Other	\$38,694	\$38,694
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694
39	Long Creek Youth Development Center 0163		
40	Initiative: Transfers 2 Office Associate II positions from the Long Creek Youth		
41	Development Center program to the State Prison program within the same fund.		

1	GENERAL FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$151,895)	(\$159,581)
4			
5	GENERAL FUND TOTAL	<u>(\$151,895)</u>	<u>(\$159,581)</u>
6	LONG CREEK YOUTH DEVELOPMENT CENTER 0163		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	149,000	149,000
10	POSITIONS - FTE COUNT	0.402	0.402
11	Personal Services	\$16,049,754	\$16,512,717
12	All Other	\$1,444,140	\$1,444,140
13			
14	GENERAL FUND TOTAL	<u>\$17,493,894</u>	<u>\$17,956,857</u>
15			
16	FEDERAL EXPENDITURES FUND	2023-24	2024-25
17	All Other	\$114,789	\$114,789
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$114,789</u>	<u>\$114,789</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	All Other	\$38,694	\$38,694
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>
25	Mountain View Correctional Facility 0857		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	163,000	163,000
29	Personal Services	\$17,925,656	\$18,358,239
30	All Other	\$1,870,108	\$1,870,108
31			
32	GENERAL FUND TOTAL	<u>\$19,795,764</u>	<u>\$20,228,347</u>
33			
34	FEDERAL EXPENDITURES FUND	2023-24	2024-25
35	All Other	\$73,408	\$73,408
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,408</u>	<u>\$73,408</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	All Other	\$136,897	\$136,897
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$136,897</u>	<u>\$136,897</u>

1 **MOUNTAIN VIEW CORRECTIONAL FACILITY 0857**

2 **PROGRAM SUMMARY**

3	GENERAL FUND	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	163,000	163,000
5	Personal Services	\$17,925,656	\$18,358,239
6	All Other	\$1,870,108	\$1,870,108
7			
8	GENERAL FUND TOTAL	<u>\$19,795,764</u>	<u>\$20,228,347</u>

10	FEDERAL EXPENDITURES FUND	2023-24	2024-25
11	All Other	\$73,408	\$73,408
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,408</u>	<u>\$73,408</u>

15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	All Other	\$136,897	\$136,897
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$136,897</u>	<u>\$136,897</u>

19 **Office of Victim Services 0046**

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
23	Personal Services	\$369,472	\$383,369
24	All Other	\$299,202	\$299,202
25			
26	GENERAL FUND TOTAL	<u>\$668,674</u>	<u>\$682,571</u>

28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	All Other	\$14,974	\$14,974
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>

32 **Office of Victim Services 0046**

33 Initiative: Provides funding for the approved reclassification of one Chief Victim Services
 34 Advocate position to a Public Service Manager I position. This approved reclassification
 35 is retroactive to March 10, 2020.

36	GENERAL FUND	2023-24	2024-25
37	Personal Services	\$68,173	\$17,591
38			
39	GENERAL FUND TOTAL	<u>\$68,173</u>	<u>\$17,591</u>

40 **OFFICE OF VICTIM SERVICES 0046**

41 **PROGRAM SUMMARY**

1	GENERAL FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$437,645	\$400,960
4	All Other	\$299,202	\$299,202
5			
6	GENERAL FUND TOTAL	<u>\$736,847</u>	<u>\$700,162</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	All Other	\$14,974	\$14,974
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>
12	Parole Board 0123		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2023-24	2024-25
15	Personal Services	\$1,650	\$1,650
16	All Other	\$2,828	\$2,828
17			
18	GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>
19	PAROLE BOARD 0123		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2023-24	2024-25
22	Personal Services	\$1,650	\$1,650
23	All Other	\$2,828	\$2,828
24			
25	GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>
26	State Prison 0144		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	309.000	309.000
30	Personal Services	\$33,875,663	\$34,693,372
31	All Other	\$4,789,930	\$4,789,930
32			
33	GENERAL FUND TOTAL	<u>\$38,665,593</u>	<u>\$39,483,302</u>
34			
35	FEDERAL EXPENDITURES FUND	2023-24	2024-25
36	All Other	\$500	\$500
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
39			
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	All Other	\$34,034	\$34,034
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034
2	State Prison 0144		
3	Initiative: Transfers 2 Office Associate II positions from the Long Creek Youth		
4	Development Center program to the State Prison program within the same fund.		
5	GENERAL FUND	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
7	Personal Services	\$151,895	\$159,581
8			
9	GENERAL FUND TOTAL	<u>\$151,895</u>	<u>\$159,581</u>
10	STATE PRISON 0144		
11	PROGRAM SUMMARY		
12	GENERAL FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	311,000	311,000
14	Personal Services	\$34,027,558	\$34,852,953
15	All Other	\$4,789,930	\$4,789,930
16			
17	GENERAL FUND TOTAL	<u>\$38,817,488</u>	<u>\$39,642,883</u>
18			
19	FEDERAL EXPENDITURES FUND	2023-24	2024-25
20	All Other	\$500	\$500
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	All Other	\$34,034	\$34,034
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,034</u>	<u>\$34,034</u>
28			
29	CORRECTIONS, DEPARTMENT OF		
30	DEPARTMENT TOTALS	2023-24	2024-25
31			
32	GENERAL FUND	\$224,965,801	\$228,186,247
33	FEDERAL EXPENDITURES FUND	\$2,292,181	\$2,301,738
34	OTHER SPECIAL REVENUE FUNDS	\$2,817,170	\$2,835,830
35	FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
36	PRISON INDUSTRIES FUND	\$2,620,470	\$2,642,597
37			
38	DEPARTMENT TOTAL - ALL FUNDS	<u>\$233,195,622</u>	<u>\$236,466,412</u>
39	Sec. A-14. Appropriations and allocations. The following appropriations and		
40	allocations are made.		
41	CULTURAL AFFAIRS COUNCIL, MAINE STATE		
42	New Century Program Fund 0904		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2023-24	2024-25
3	All Other	\$39,445	\$39,445
4			
5	GENERAL FUND TOTAL	\$39,445	\$39,445
6			
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	All Other	\$65,424	\$65,424
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424
11	NEW CENTURY PROGRAM FUND 0904		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2023-24	2024-25
14	All Other	\$39,445	\$39,445
15			
16	GENERAL FUND TOTAL	\$39,445	\$39,445
17			
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	All Other	\$65,424	\$65,424
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424
22	State of Maine Bicentennial Celebration Z260		
23	Initiative: BASELINE BUDGET		
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	All Other	\$500	\$500
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
28	STATE OF MAINE BICENTENNIAL CELEBRATION Z260		
29	PROGRAM SUMMARY		
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	All Other	\$500	\$500
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
34			
35	CULTURAL AFFAIRS COUNCIL, MAINE STATE		
36	DEPARTMENT TOTALS	2023-24	2024-25
37			
38	GENERAL FUND	\$39,445	\$39,445
39	OTHER SPECIAL REVENUE FUNDS	\$65,924	\$65,924
40			
41	DEPARTMENT TOTAL - ALL FUNDS	\$105,369	\$105,369

1 **Sec. A-15. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
 4 **OF**

5 **Administration - Defense, Veterans and Emergency Management 0109**

6 Initiative: BASELINE BUDGET

7	GENERAL FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
9	Personal Services	\$337,137	\$337,250
10	All Other	\$62,120	\$62,120
11			
12	GENERAL FUND TOTAL	<u>\$399,257</u>	<u>\$399,370</u>

14	FEDERAL EXPENDITURES FUND	2023-24	2024-25
15	All Other	\$100	\$100
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>

19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	All Other	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

23 **Administration - Defense, Veterans and Emergency Management 0109**

24 Initiative: Reallocates the costs of one Public Service Coordinator I position funded 10%
 25 General Fund in the Administration - Defense, Veterans and Emergency Management
 26 program and 90% Federal Expenditures Fund in the Military Training and Operations
 27 program to 100% General Fund in the Administration - Defense, Veterans and Emergency
 28 Management program and adjusts All Other.

29	GENERAL FUND	2023-24	2024-25
30	Personal Services	\$113,919	\$114,808
31	All Other	\$5,000	\$5,000
32			
33	GENERAL FUND TOTAL	<u>\$118,919</u>	<u>\$119,808</u>

34 **ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY**
 35 **MANAGEMENT 0109**

36 **PROGRAM SUMMARY**

37	GENERAL FUND	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
39	Personal Services	\$451,056	\$452,058
40	All Other	\$67,120	\$67,120
41			
42	GENERAL FUND TOTAL	<u>\$518,176</u>	<u>\$519,178</u>

1			
2	FEDERAL EXPENDITURES FUND	2023-24	2024-25
3	All Other	\$100	\$100
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	All Other	\$500	\$500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
11	Administration - Maine Emergency Management Agency 0214		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
15	Personal Services	\$685,046	\$707,350
16	All Other	\$288,823	\$288,823
17			
18	GENERAL FUND TOTAL	<u>\$973,869</u>	<u>\$996,173</u>
19			
20	FEDERAL EXPENDITURES FUND	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
22	Personal Services	\$2,140,569	\$2,199,764
23	All Other	\$31,455,037	\$31,455,037
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,595,606</u>	<u>\$33,654,801</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
29	Personal Services	\$237,114	\$243,826
30	All Other	\$464,640	\$464,640
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$701,754</u>	<u>\$708,466</u>
33	Administration - Maine Emergency Management Agency 0214		
34	Initiative: Provides funding for the approved reorganization of one Civil Engineer II		
35	position to a State Dam Inspector position and reallocates the cost from 50% General Fund		
36	and 50% Federal Expenditures Fund to 100% General Fund in the same program.		
37	GENERAL FUND	2023-24	2024-25
38	Personal Services	\$67,813	\$71,906
39			
40	GENERAL FUND TOTAL	<u>\$67,813</u>	<u>\$71,906</u>
41			
42	FEDERAL EXPENDITURES FUND	2023-24	2024-25

1	Personal Services	(\$52,427)	(\$55,228)
2			
3	FEDERAL EXPENDITURES FUND TOTAL	(\$52,427)	(\$55,228)
4	Administration - Maine Emergency Management Agency 0214		
5	Initiative: Provides funding for the approved reorganization of one Assistant Engineer		
6	position to an Assistant State Dam Inspector position and reallocates the cost from 50%		
7	General Fund and 50% Federal Expenditures Fund to 100% General Fund in the same		
8	program.		
9	GENERAL FUND	2023-24	2024-25
10	Personal Services	\$53,439	\$56,350
11			
12	GENERAL FUND TOTAL	\$53,439	\$56,350
13			
14	FEDERAL EXPENDITURES FUND	2023-24	2024-25
15	Personal Services	(\$43,865)	(\$46,260)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	(\$43,865)	(\$46,260)
18	Administration - Maine Emergency Management Agency 0214		
19	Initiative: Provides funding for the approved reorganization of one Contract/Grant		
20	Manager position to a Public Service Manager II position.		
21	GENERAL FUND	2023-24	2024-25
22	Personal Services	\$3,110	\$4,235
23			
24	GENERAL FUND TOTAL	\$3,110	\$4,235
25			
26	FEDERAL EXPENDITURES FUND	2023-24	2024-25
27	Personal Services	\$9,329	\$12,698
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$9,329	\$12,698
30	Administration - Maine Emergency Management Agency 0214		
31	Initiative: Provides funding for the approved reorganization of one Senior Planner position		
32	to a Contract/Grant Manager position. The primary responsibility of this position is to		
33	oversee all hazard mitigation assistance grant opportunities and all substantial and heavily		
34	nuanced programs.		
35	GENERAL FUND	2023-24	2024-25
36	Personal Services	\$2,278	\$2,564
37			
38	GENERAL FUND TOTAL	\$2,278	\$2,564
39			
40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	Personal Services	\$2,277	\$2,559
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$2,277	\$2,559
2	Administration - Maine Emergency Management Agency 0214		
3	Initiative: Provides funding for the approved reorganization of one Planning and Research		
4	Associate II position to a Senior Planner position. Upon reclassification, this position will		
5	be responsible for the comprehensive natural hazards risk analysis and in turn the		
6	development of mitigation policy recommendations that ultimately reduce natural hazard		
7	risk across the State.		
8	GENERAL FUND	2023-24	2024-25
9	Personal Services	\$2,449	\$4,115
10			
11	GENERAL FUND TOTAL	\$2,449	\$4,115
12			
13	FEDERAL EXPENDITURES FUND	2023-24	2024-25
14	Personal Services	\$2,450	\$4,115
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$2,450	\$4,115
17	Administration - Maine Emergency Management Agency 0214		
18	Initiative: Provides funding for the approved reorganization of one Senior Contract/Grant		
19	Specialist position to a Contract/Grant Manager position.		
20	GENERAL FUND	2023-24	2024-25
21	Personal Services	\$2,193	\$2,192
22			
23	GENERAL FUND TOTAL	\$2,193	\$2,192
24			
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	Personal Services	\$5,117	\$5,116
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$5,117	\$5,116
29	Administration - Maine Emergency Management Agency 0214		
30	Initiative: Provides funding for the approved reorganization of one Senior Planner position		
31	to a Contract/Grant Manager position. This key position works closely with the State		
32	Emergency Response Commission.		
33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	Personal Services	\$5,221	\$8,927
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,221	\$8,927
37	Administration - Maine Emergency Management Agency 0214		
38	Initiative: Provides funding for the approved reorganization of one Planning & Research		
39	Associate II position to a Senior Planner position. This key position works closely with		
40	the State Emergency Response Commission.		
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

1	Personal Services	\$6,547	\$6,850
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,547</u>	<u>\$6,850</u>
4	Administration - Maine Emergency Management Agency 0214		
5	Initiative: Provides funding for the approved reorganization of one Planning & Research		
6	Associate II position to a Contract/Grant Manager position.		
7	FEDERAL EXPENDITURES FUND	2023-24	2024-25
8	Personal Services	\$5,730	\$9,930
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,730</u>	<u>\$9,930</u>
11	Administration - Maine Emergency Management Agency 0214		
12	Initiative: Provides funding for the approved reorganization of one Planning & Research		
13	Associate II position to a Senior Planner position. The required skill sets for the position		
14	have changed to include the knowledge and ability to design and update websites, manage		
15	the agency's social media presence and develop other public-facing products, often		
16	requiring the use of advanced graphic design tools.		
17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	Personal Services	\$4,899	\$8,230
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,899</u>	<u>\$8,230</u>
21	Administration - Maine Emergency Management Agency 0214		
22	Initiative: Continues and makes permanent one Contract/Grant Specialist position		
23	previously established by Financial Order CV0540 F3 to act as a public assistance grant		
24	administrator and provides funding for related All Other costs.		
25	GENERAL FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
27	Personal Services	\$98,956	\$103,886
28	All Other	\$5,000	\$5,000
29			
30	GENERAL FUND TOTAL	<u>\$103,956</u>	<u>\$108,886</u>
31	Administration - Maine Emergency Management Agency 0214		
32	Initiative: Continues and makes permanent one Senior Planner position previously		
33	continued in Financial Order 002258 F3 to function as a mass care coordinator to provide		
34	disaster state relations services, including mass care sheltering, feeding and volunteer		
35	agency coordination during and after disaster events.		
36	GENERAL FUND	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
38	Personal Services	\$110,538	\$115,894
39			
40	GENERAL FUND TOTAL	<u>\$110,538</u>	<u>\$115,894</u>
41	Administration - Maine Emergency Management Agency 0214		

1 Initiative: Reallocates one Director of Maine Emergency Management Agency position
 2 funded 100% Federal Expenditures Fund to 100% General Fund within the same program.

3	GENERAL FUND	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$172,245	\$178,783
6			
7	GENERAL FUND TOTAL	<u>\$172,245</u>	<u>\$178,783</u>

9	FEDERAL EXPENDITURES FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
11	Personal Services	(\$172,245)	(\$178,783)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$172,245)</u>	<u>(\$178,783)</u>

14 **Administration - Maine Emergency Management Agency 0214**

15 Initiative: Provides funding for the approved reorganization of one Senior Planner position
 16 to a Contract/Grant Manager position. The predominant responsibility of this position is
 17 to oversee a major federal grant program, the Homeland Security Grant Program.

18	FEDERAL EXPENDITURES FUND	2023-24	2024-25
19	Personal Services	\$4,329	\$5,080
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,329</u>	<u>\$5,080</u>

22 **ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

23 **PROGRAM SUMMARY**

24	GENERAL FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
26	Personal Services	\$1,198,067	\$1,247,275
27	All Other	\$293,823	\$293,823
28			
29	GENERAL FUND TOTAL	<u>\$1,491,890</u>	<u>\$1,541,098</u>

31	FEDERAL EXPENDITURES FUND	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
33	Personal Services	\$1,906,163	\$1,967,221
34	All Other	\$31,455,037	\$31,455,037
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,361,200</u>	<u>\$33,422,258</u>

38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
40	Personal Services	\$248,882	\$259,603
41	All Other	\$464,640	\$464,640
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$713,522	\$724,243
2	Emergency Response Operations 0918		
3	Initiative: BASELINE BUDGET		
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
6	Personal Services	\$60,238	\$62,932
7	All Other	\$13,473	\$13,473
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,711	\$76,405
10	EMERGENCY RESPONSE OPERATIONS 0918		
11	PROGRAM SUMMARY		
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
14	Personal Services	\$60,238	\$62,932
15	All Other	\$13,473	\$13,473
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,711	\$76,405
18	Maine National Guard Postsecondary Fund Z190		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2023-24	2024-25
21	All Other	\$150,000	\$150,000
22			
23	GENERAL FUND TOTAL	\$150,000	\$150,000
24			
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	All Other	\$500	\$500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
29	Maine National Guard Postsecondary Fund Z190		
30	Initiative: Provides funding for tuition assistance to veterans attending state postsecondary		
31	education institutions and private postsecondary education institutions pursuant to Public		
32	Law 2017, chapter 419, An Act To Broaden Educational Opportunities to Members of the		
33	Maine National Guard and Provide Financial Assistance to Veterans.		
34	GENERAL FUND	2023-24	2024-25
35	All Other	\$600,000	\$600,000
36			
37	GENERAL FUND TOTAL	\$600,000	\$600,000
38	MAINE NATIONAL GUARD POSTSECONDARY FUND Z190		
39	PROGRAM SUMMARY		
40	GENERAL FUND	2023-24	2024-25
41	All Other	\$750,000	\$750,000

1			
2	GENERAL FUND TOTAL	\$750,000	\$750,000
3			
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	All Other	\$500	\$500
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
8	Maine Veterans' Homes Stabilization Fund Z358		
9	Initiative: BASELINE BUDGET		
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	All Other	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
14	MAINE VETERANS' HOMES STABILIZATION FUND Z358		
15	PROGRAM SUMMARY		
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	All Other	\$500	\$500
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
20	Military Training and Operations 0108		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
24	Personal Services	\$942,855	\$968,816
25	All Other	\$2,401,126	\$2,401,126
26			
27	GENERAL FUND TOTAL	\$3,343,981	\$3,369,942
28			
29	FEDERAL EXPENDITURES FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	107.000	107.000
31	Personal Services	\$10,229,983	\$10,487,815
32	All Other	\$12,720,092	\$12,720,092
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$22,950,075	\$23,207,907
35			
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
38	Personal Services	\$101,320	\$103,234
39	All Other	\$487,218	\$487,218
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$588,538	\$590,452

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MAINE MILITARY AUTHORITY ENTERPRISE	2023-24	2024-25
FUND		
Personal Services	\$111,449	\$113,327
All Other	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE	\$506,491	\$508,369
FUND TOTAL		

Military Training and Operations 0108

Initiative: Provides funding for the proposed reorganization of one Superintendent of Buildings position to a Public Service Manager III position and transfers and reallocates the position to 73% Federal Expenditures Fund and 27% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	\$1,694	\$3,089
GENERAL FUND TOTAL	\$1,694	\$3,089

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$4,579	\$8,341
FEDERAL EXPENDITURES FUND TOTAL	\$4,579	\$8,341

Military Training and Operations 0108

Initiative: Provides funding for the proposed reclassification of one Contract/Grant Specialist position to a Procurement Manager position, retroactive to October 2020.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$5,242	\$8,394
FEDERAL EXPENDITURES FUND TOTAL	\$5,242	\$8,394

Military Training and Operations 0108

Initiative: Provides funding for the approved reclassification of one Business Manager II position to a Public Service Manager I position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$14,851	\$18,992
FEDERAL EXPENDITURES FUND TOTAL	\$14,851	\$18,992

Military Training and Operations 0108

Initiative: Provides funding for the approved reorganization of one Inventory & Property Associate II position to an Inventory & Property Specialist position and reallocates the cost

1 from 27% General Fund and 73% Federal Expenditures Fund to 100% Federal
 2 Expenditures Fund within the same program.

3	GENERAL FUND	2023-24	2024-25
4	Personal Services	(\$19,923)	(\$21,033)
5			
6	GENERAL FUND TOTAL	<u>(\$19,923)</u>	<u>(\$21,033)</u>

8	FEDERAL EXPENDITURES FUND	2023-24	2024-25
9	Personal Services	\$24,384	\$25,734
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,384</u>	<u>\$25,734</u>

12 **Military Training and Operations 0108**

13 Initiative: Provides funding for the proposed reorganization of one Public Service Manager
 14 I position to a Public Service Manager II position.

15	FEDERAL EXPENDITURES FUND	2023-24	2024-25
16	Personal Services	\$8,938	\$8,935
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,938</u>	<u>\$8,935</u>

19 **Military Training and Operations 0108**

20 Initiative: Provides funding for the approved reorganization of one Building Custodian
 21 position to an Inventory & Property Associate II position.

22	FEDERAL EXPENDITURES FUND	2023-24	2024-25
23	Personal Services	\$8,113	\$10,600
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,113</u>	<u>\$10,600</u>

26 **Military Training and Operations 0108**

27 Initiative: Reallocates the costs of one Public Service Coordinator I position funded 10%
 28 General Fund in the Administration - Defense and Veterans Services program and 90%
 29 Federal Expenditures Fund in the Military Training and Operations program to 100%
 30 General Fund in the Administration - Defense & Veterans Services program and adjust All
 31 Other.

32	FEDERAL EXPENDITURES FUND	2023-24	2024-25
33	Personal Services	(\$113,919)	(\$114,808)
34	All Other	(\$5,000)	(\$5,000)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$118,919)</u>	<u>(\$119,808)</u>

37 **MILITARY TRAINING AND OPERATIONS 0108**

38 **PROGRAM SUMMARY**

39	GENERAL FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
41	Personal Services	\$924,626	\$950,872
42	All Other	\$2,401,126	\$2,401,126

1			
2	GENERAL FUND TOTAL	\$3,325,752	\$3,351,998
3			
4	FEDERAL EXPENDITURES FUND	2023-24	2024-25
5	POSITIONS - LEGISLATIVE COUNT	108,000	108,000
6	Personal Services	\$10,182,171	\$10,454,003
7	All Other	\$12,715,092	\$12,715,092
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$22,897,263	\$23,169,095
10			
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
13	Personal Services	\$101,320	\$103,234
14	All Other	\$487,218	\$487,218
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$588,538	\$590,452
17			
18	MAINE MILITARY AUTHORITY ENTERPRISE	2023-24	2024-25
19	FUND		
20	Personal Services	\$111,449	\$113,327
21	All Other	\$395,042	\$395,042
22			
23	MAINE MILITARY AUTHORITY ENTERPRISE	\$506,491	\$508,369
24	FUND TOTAL		
25	Stream Gaging Cooperative Program 0858		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2023-24	2024-25
28	All Other	\$175,005	\$175,005
29			
30	GENERAL FUND TOTAL	\$175,005	\$175,005
31	STREAM GAGING COOPERATIVE PROGRAM 0858		
32	PROGRAM SUMMARY		
33	GENERAL FUND	2023-24	2024-25
34	All Other	\$175,005	\$175,005
35			
36	GENERAL FUND TOTAL	\$175,005	\$175,005
37	Veterans' Homelessness Prevention Partnership Fund Z298		
38	Initiative: BASELINE BUDGET		
39	GENERAL FUND	2023-24	2024-25
40	All Other	\$100,000	\$100,000
41			
42	GENERAL FUND TOTAL	\$100,000	\$100,000

1	VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298		
2	PROGRAM SUMMARY		
3	GENERAL FUND	2023-24	2024-25
4	All Other	\$100,000	\$100,000
5			
6	GENERAL FUND TOTAL	\$100,000	\$100,000
7	Veterans Services 0110		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	45,000	45,000
11	Personal Services	\$3,925,932	\$4,078,102
12	All Other	\$876,927	\$876,927
13			
14	GENERAL FUND TOTAL	\$4,802,859	\$4,955,029
15			
16	FEDERAL EXPENDITURES FUND	2023-24	2024-25
17	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
18	Personal Services	\$249,818	\$258,442
19	All Other	\$320,629	\$320,629
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$570,447	\$579,071
22			
23	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
24	All Other	\$368,509	\$368,509
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$368,509	\$368,509
27	Veterans Services 0110		
28	Initiative: Provides funding for the approved reorganization of one Management Analyst		
29	II position to a Public Service Coordinator I position.		
30	GENERAL FUND	2023-24	2024-25
31	Personal Services	\$13,114	\$16,841
32			
33	GENERAL FUND TOTAL	\$13,114	\$16,841
34	Veterans Services 0110		
35	Initiative: Provides funding for the approved reorganization of one Grounds & Equipment		
36	Maintenance Manager position to a Deputy Superintendent-Cemetery position.		
37	GENERAL FUND	2023-24	2024-25
38	Personal Services	\$7,355	\$11,525
39			
40	GENERAL FUND TOTAL	\$7,355	\$11,525
41	Veterans Services 0110		

1	Initiative: Provides funding for the proposed reorganization of one Superintendent of		
2	Buildings position from a supervisory bargaining unit to confidential.		
3	GENERAL FUND	2023-24	2024-25
4	Personal Services	\$4,471	\$4,458
5			
6	GENERAL FUND TOTAL	\$4,471	\$4,458
7	Veterans Services 0110		
8	Initiative: Provides funding for the proposed reorganization of one Supervisor Veterans		
9	Services position from a supervisory bargaining unit to confidential.		
10	GENERAL FUND	2023-24	2024-25
11	Personal Services	\$8,399	\$8,701
12			
13	GENERAL FUND TOTAL	\$8,399	\$8,701
14	Veterans Services 0110		
15	Initiative: Provides funding for the proposed reorganization of one Business Manager I		
16	position to a Public Service Coordinator I position.		
17	GENERAL FUND	2023-24	2024-25
18	Personal Services	\$14,890	\$16,262
19			
20	GENERAL FUND TOTAL	\$14,890	\$16,262
21	Veterans Services 0110		
22	Initiative: Provides funding for burial of members of the Maine National Guard and		
23	Reserves of the United States Armed Forces in the Maine Veterans' Memorial Cemetery		
24	System pursuant to Public Law 2021, chapter 593.		
25	GENERAL FUND	2023-24	2024-25
26	All Other	\$90,000	\$90,000
27			
28	GENERAL FUND TOTAL	\$90,000	\$90,000
29	VETERANS SERVICES 0110		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	45,000	45,000
33	Personal Services	\$3,974,161	\$4,135,889
34	All Other	\$966,927	\$966,927
35			
36	GENERAL FUND TOTAL	\$4,941,088	\$5,102,816
37			
38	FEDERAL EXPENDITURES FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
40	Personal Services	\$249,818	\$258,442
41	All Other	\$320,629	\$320,629
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$570,447	\$579,071
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	All Other	\$368,509	\$368,509
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$368,509</u>	<u>\$368,509</u>
7	Veterans Temporary Assistance Fund Z268		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2023-24	2024-25
10	All Other	\$250,000	\$250,000
11			
12	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
13	VETERANS TEMPORARY ASSISTANCE FUND Z268		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$250,000	\$250,000
17			
18	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
19			
20	DEFENSE, VETERANS AND EMERGENCY		
21	MANAGEMENT, DEPARTMENT OF		
22	DEPARTMENT TOTALS	2023-24	2024-25
23			
24	GENERAL FUND	\$11,551,911	\$11,790,095
25	FEDERAL EXPENDITURES FUND	\$56,829,010	\$57,170,524
26	OTHER SPECIAL REVENUE FUNDS	\$1,745,780	\$1,761,109
27	MAINE MILITARY AUTHORITY	\$506,491	\$508,369
28	ENTERPRISE FUND		
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$70,633,192</u>	<u>\$71,230,097</u>
31	Sec. A-16. Appropriations and allocations. The following appropriations and		
32	allocations are made.		
33	DEVELOPMENT FOUNDATION, MAINE		
34	Development Foundation 0198		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2023-24	2024-25
37	All Other	\$58,444	\$58,444
38			
39	GENERAL FUND TOTAL	<u>\$58,444</u>	<u>\$58,444</u>
40	DEVELOPMENT FOUNDATION 0198		
41	PROGRAM SUMMARY		

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$58,444	\$58,444
3			
4	GENERAL FUND TOTAL	\$58,444	\$58,444

5 **Sec. A-17. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7	DIRIGO HEALTH		
8	Dirigo Health Fund 0988		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
12	Personal Services	\$377,634	\$390,445
13	All Other	\$852,590	\$852,590
14			
15	GENERAL FUND TOTAL	\$1,230,224	\$1,243,035

16 **DIRIGO HEALTH FUND 0988**

17 **PROGRAM SUMMARY**

18	GENERAL FUND	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
20	Personal Services	\$377,634	\$390,445
21	All Other	\$852,590	\$852,590
22			
23	GENERAL FUND TOTAL	\$1,230,224	\$1,243,035

24 **Sec. A-18. Appropriations and allocations.** The following appropriations and
25 allocations are made.

26 **DISABILITY RIGHTS CENTER**

27 **Disability Rights Center 0523**

28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$126,045	\$126,045
31			
32	GENERAL FUND TOTAL	\$126,045	\$126,045

33 **DISABILITY RIGHTS CENTER 0523**

34 **PROGRAM SUMMARY**

35	GENERAL FUND	2023-24	2024-25
36	All Other	\$126,045	\$126,045
37			
38	GENERAL FUND TOTAL	\$126,045	\$126,045

39 **Sec. A-19. Appropriations and allocations.** The following appropriations and
40 allocations are made.

1 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
 2 **EDUCATION**

3 **Downeast Institute for Applied Marine Research and Education 0993**

4 Initiative: BASELINE BUDGET

5 GENERAL FUND	2023-24	2024-25
6 All Other	\$12,554	\$12,554
7		
8 GENERAL FUND TOTAL	\$12,554	\$12,554

9 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
 10 **EDUCATION 0993**

11 **PROGRAM SUMMARY**

12 GENERAL FUND	2023-24	2024-25
13 All Other	\$12,554	\$12,554
14		
15 GENERAL FUND TOTAL	\$12,554	\$12,554

16 **Sec. A-20. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

18 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**
 19 **Administration - Economic and Community Development 0069**

20 Initiative: BASELINE BUDGET

21 GENERAL FUND	2023-24	2024-25
22 POSITIONS - LEGISLATIVE COUNT	5,000	5,000
23 Personal Services	\$787,018	\$797,283
24 All Other	\$1,065,246	\$1,065,246
25		
26 GENERAL FUND TOTAL	\$1,852,264	\$1,862,529

28 OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29 All Other	\$30,000	\$30,000

31 OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
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33 FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
34 FISCAL RECOVERY		
35 All Other	\$283,176	\$147,602

37 FEDERAL EXPENDITURES FUND - ARP STATE	\$283,176	\$147,602
38 FISCAL RECOVERY TOTAL		

39 **ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**

40 **PROGRAM SUMMARY**

1	GENERAL FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$787,018	\$797,283
4	All Other	\$1,065,246	\$1,065,246
5			
6	GENERAL FUND TOTAL	<u>\$1,852,264</u>	<u>\$1,862,529</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	All Other	\$30,000	\$30,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
12			
13	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
14	FISCAL RECOVERY		
15	All Other	\$283,176	\$147,602
16			
17	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$283,176</u>	<u>\$147,602</u>
18	FISCAL RECOVERY TOTAL		
19	Applied Technology Development Center System 0929		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$178,838	\$178,838
23			
24	GENERAL FUND TOTAL	<u>\$178,838</u>	<u>\$178,838</u>
25	APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929		
26	PROGRAM SUMMARY		
27	GENERAL FUND	2023-24	2024-25
28	All Other	\$178,838	\$178,838
29			
30	GENERAL FUND TOTAL	<u>\$178,838</u>	<u>\$178,838</u>
31	Business Development 0585		
32	Initiative: BASELINE BUDGET		
33	GENERAL FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
35	Personal Services	\$989,490	\$1,008,781
36	All Other	\$869,604	\$869,604
37			
38	GENERAL FUND TOTAL	<u>\$1,859,094</u>	<u>\$1,878,385</u>
39			
40	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
41	FISCAL RECOVERY		
42	All Other	\$2,500	\$2,500

1			
2	FEDERAL EXPENDITURES FUND - ARP STATE	\$2,500	\$2,500
3	FISCAL RECOVERY TOTAL		
4	BUSINESS DEVELOPMENT 0585		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
8	Personal Services	\$989,490	\$1,008,781
9	All Other	\$869,604	\$869,604
10			
11	GENERAL FUND TOTAL	\$1,859,094	\$1,878,385
12			
13	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
14	FISCAL RECOVERY		
15	All Other	\$2,500	\$2,500
16			
17	FEDERAL EXPENDITURES FUND - ARP STATE	\$2,500	\$2,500
18	FISCAL RECOVERY TOTAL		
19	Communities for Maine's Future Fund Z108		
20	Initiative: BASELINE BUDGET		
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	All Other	\$500	\$500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
25	COMMUNITIES FOR MAINE'S FUTURE FUND Z108		
26	PROGRAM SUMMARY		
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
31	Community Development Block Grant Program 0587		
32	Initiative: BASELINE BUDGET		
33	GENERAL FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
35	Personal Services	\$203,039	\$204,862
36	All Other	\$88,262	\$88,262
37			
38	GENERAL FUND TOTAL	\$291,301	\$293,124
39			
40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	All Other	\$1,500,000	\$1,500,000

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000
3			
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	All Other	\$616,011	\$616,011
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,011	\$616,011
8			
9	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
11	Personal Services	\$464,422	\$472,587
12	All Other	\$21,260,658	\$21,260,658
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	\$21,725,080	\$21,733,245
15	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$203,039	\$204,862
20	All Other	\$88,262	\$88,262
21			
22	GENERAL FUND TOTAL	\$291,301	\$293,124
23			
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	All Other	\$1,500,000	\$1,500,000
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000
28			
29	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
30	All Other	\$616,011	\$616,011
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,011	\$616,011
33			
34	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
36	Personal Services	\$464,422	\$472,587
37	All Other	\$21,260,658	\$21,260,658
38			
39	FEDERAL BLOCK GRANT FUND TOTAL	\$21,725,080	\$21,733,245
40	Energy Rate Relief Fund Z344		
41	Initiative: BASELINE BUDGET		

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
5	ENERGY RATE RELIEF FUND Z344		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	All Other	\$500	\$500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
11	Housing Opportunity Program Z336		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2023-24	2024-25
14	Personal Services	\$254,810	\$0
15	All Other	\$2,656,126	\$2,656,126
16			
17	GENERAL FUND TOTAL	\$2,910,936	\$2,656,126
18	HOUSING OPPORTUNITY PROGRAM Z336		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2023-24	2024-25
21	Personal Services	\$254,810	\$0
22	All Other	\$2,656,126	\$2,656,126
23			
24	GENERAL FUND TOTAL	\$2,910,936	\$2,656,126
25	International Commerce 0674		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$335,325	\$338,507
30	All Other	\$924,709	\$924,709
31			
32	GENERAL FUND TOTAL	\$1,260,034	\$1,263,216
33	INTERNATIONAL COMMERCE 0674		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
37	Personal Services	\$335,325	\$338,507
38	All Other	\$924,709	\$924,709
39			
40	GENERAL FUND TOTAL	\$1,260,034	\$1,263,216
41	Leadership and Entrepreneurial Development Program Z071		

1	Initiative: BASELINE BUDGET		
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	All Other	\$500	\$500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
6	LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071		
7	PROGRAM SUMMARY		
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
12	Maine Coworking Development Fund Z195		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$100,000	\$100,000
16			
17	GENERAL FUND TOTAL	\$100,000	\$100,000
18			
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	All Other	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
23	MAINE COWORKING DEVELOPMENT FUND Z195		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2023-24	2024-25
26	All Other	\$100,000	\$100,000
27			
28	GENERAL FUND TOTAL	\$100,000	\$100,000
29			
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	All Other	\$500	\$500
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
34	Maine Economic Development Evaluation Fund Z057		
35	Initiative: BASELINE BUDGET		
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	All Other	\$200,000	\$200,000
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
40	MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057		

1	PROGRAM SUMMARY		
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	All Other	\$200,000	\$200,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>
6	Maine Economic Growth Council 0727		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$90,395	\$90,395
10			
11	GENERAL FUND TOTAL	<u>\$90,395</u>	<u>\$90,395</u>
12	MAINE ECONOMIC GROWTH COUNCIL 0727		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$90,395	\$90,395
16			
17	GENERAL FUND TOTAL	<u>\$90,395</u>	<u>\$90,395</u>
18	Maine Small Business and Entrepreneurship Commission 0675		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2023-24	2024-25
21	All Other	\$683,684	\$683,684
22			
23	GENERAL FUND TOTAL	<u>\$683,684</u>	<u>\$683,684</u>
24	MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2023-24	2024-25
27	All Other	\$683,684	\$683,684
28			
29	GENERAL FUND TOTAL	<u>\$683,684</u>	<u>\$683,684</u>
30	Maine State Film Office 0590		
31	Initiative: BASELINE BUDGET		
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$109,753	\$110,745
35	All Other	\$170,605	\$170,605
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$280,358</u>	<u>\$281,350</u>
38	MAINE STATE FILM OFFICE 0590		
39	PROGRAM SUMMARY		
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$109,753	\$110,745
3	All Other	\$170,605	\$170,605
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$280,358</u>	<u>\$281,350</u>
6	Municipal Grant Fund Z323		
7	Initiative: BASELINE BUDGET		
8	FEDERAL EXPENDITURES FUND	2023-24	2024-25
9	All Other	\$500	\$500
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	All Other	\$500	\$500
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
17	MUNICIPAL GRANT FUND Z323		
18	PROGRAM SUMMARY		
19	FEDERAL EXPENDITURES FUND	2023-24	2024-25
20	All Other	\$500	\$500
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	All Other	\$500	\$500
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
28	Office of Broadband Development Z245		
29	Initiative: BASELINE BUDGET		
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$278,113	\$285,561
33	All Other	\$1,068,000	\$1,068,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,346,113</u>	<u>\$1,353,561</u>
36	OFFICE OF BROADBAND DEVELOPMENT Z245		
37	PROGRAM SUMMARY		
38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
40	Personal Services	\$278,113	\$285,561
41	All Other	\$1,068,000	\$1,068,000

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,346,113	\$1,353,561
3	Office of Innovation 0995		
4	Initiative: BASELINE BUDGET		
5	GENERAL FUND	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
7	Personal Services	\$292,669	\$294,557
8	All Other	\$6,794,260	\$6,794,260
9			
10	GENERAL FUND TOTAL	\$7,086,929	\$7,088,817
11			
12	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
13	FISCAL RECOVERY		
14	All Other	\$1,500	\$1,500
15			
16	FEDERAL EXPENDITURES FUND - ARP STATE	\$1,500	\$1,500
17	FISCAL RECOVERY TOTAL		
18	OFFICE OF INNOVATION 0995		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$292,669	\$294,557
23	All Other	\$6,794,260	\$6,794,260
24			
25	GENERAL FUND TOTAL	\$7,086,929	\$7,088,817
26			
27	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
28	FISCAL RECOVERY		
29	All Other	\$1,500	\$1,500
30			
31	FEDERAL EXPENDITURES FUND - ARP STATE	\$1,500	\$1,500
32	FISCAL RECOVERY TOTAL		
33	Office of Tourism 0577		
34	Initiative: BASELINE BUDGET		
35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
37	Personal Services	\$1,143,605	\$1,162,919
38	All Other	\$17,980,611	\$17,980,611
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,124,216	\$19,143,530
41	OFFICE OF TOURISM 0577		
42	PROGRAM SUMMARY		

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
3	Personal Services	\$1,143,605	\$1,162,919
4	All Other	\$17,980,611	\$17,980,611
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,124,216</u>	<u>\$19,143,530</u>
7	Renewable Energy Resources Fund Z072		
8	Initiative: BASELINE BUDGET		
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	All Other	\$88,000	\$88,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,000</u>	<u>\$88,000</u>
13	RENEWABLE ENERGY RESOURCES FUND Z072		
14	PROGRAM SUMMARY		
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	All Other	\$88,000	\$88,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,000</u>	<u>\$88,000</u>
19	Rural Workforce Recruitment and Retention Grant Fund Z322		
20	Initiative: BASELINE BUDGET		
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	All Other	\$500	\$500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
25	RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT FUND		
26	Z322		
27	PROGRAM SUMMARY		
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	All Other	\$500	\$500
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
32			
33	ECONOMIC AND COMMUNITY		
34	DEVELOPMENT, DEPARTMENT OF		
35	DEPARTMENT TOTALS	2023-24	2024-25
36			
37	GENERAL FUND	\$16,313,475	\$16,095,114
38	FEDERAL EXPENDITURES FUND	\$1,500,500	\$1,500,500
39	OTHER SPECIAL REVENUE FUNDS	\$21,687,698	\$21,715,452
40	FEDERAL BLOCK GRANT FUND	\$21,725,080	\$21,733,245
41	FEDERAL EXPENDITURES FUND - ARP	\$287,176	\$151,602
42	STATE FISCAL RECOVERY		

1	GENERAL FUND TOTAL	\$7,002,457	\$7,012,777
2			
3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
5	Personal Services	\$244,703	\$245,538
6	All Other	\$1,874,267	\$1,874,267
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$2,118,970	\$2,119,805
9			
10	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
11	FISCAL RECOVERY		
12	Personal Services	\$112,181	\$0
13	All Other	\$500	\$500
14			
15	FEDERAL EXPENDITURES FUND - ARP STATE	\$112,681	\$500
16	FISCAL RECOVERY TOTAL		
17	Charter School Program Z129		
18	Initiative: BASELINE BUDGET		
19	FEDERAL EXPENDITURES FUND	2023-24	2024-25
20	All Other	\$500	\$500
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
23	CHARTER SCHOOL PROGRAM Z129		
24	PROGRAM SUMMARY		
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	All Other	\$500	\$500
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
29	Child Development Services 0449		
30	Initiative: BASELINE BUDGET		
31	GENERAL FUND	2023-24	2024-25
32	All Other	\$43,468,518	\$43,468,518
33			
34	GENERAL FUND TOTAL	\$43,468,518	\$43,468,518
35			
36	FEDERAL EXPENDITURES FUND	2023-24	2024-25
37	All Other	\$2,307,392	\$2,307,392
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$2,307,392	\$2,307,392
40	CHILD DEVELOPMENT SERVICES 0449		
41	PROGRAM SUMMARY		

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$43,468,518	\$43,468,518
3			
4	GENERAL FUND TOTAL	<u>\$43,468,518</u>	<u>\$43,468,518</u>
5			
6	FEDERAL EXPENDITURES FUND	2023-24	2024-25
7	All Other	\$2,307,392	\$2,307,392
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,307,392</u>	<u>\$2,307,392</u>
10	Climate Education Professional Development Pilot Program Fund Z361		
11	Initiative: BASELINE BUDGET		
12	FEDERAL EXPENDITURES FUND	2023-24	2024-25
13	All Other	\$500	\$500
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	Personal Services	\$108,053	\$113,918
19	All Other	\$8,998	\$8,998
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$117,051</u>	<u>\$122,916</u>
22	CLIMATE EDUCATION PROFESSIONAL DEVELOPMENT PILOT		
23	PROGRAM FUND Z361		
24	PROGRAM SUMMARY		
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	All Other	\$500	\$500
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	Personal Services	\$108,053	\$113,918
32	All Other	\$8,998	\$8,998
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$117,051</u>	<u>\$122,916</u>
35	Community Schools Program Z284		
36	Initiative: BASELINE BUDGET		
37	FEDERAL EXPENDITURES FUND	2023-24	2024-25
38	All Other	\$500	\$500
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
41	COMMUNITY SCHOOLS PROGRAM Z284		

1	PROGRAM SUMMARY		
2	FEDERAL EXPENDITURES FUND	2023-24	2024-25
3	All Other	\$500	\$500
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
6	Criminal History Record Check Fund Z014		
7	Initiative: BASELINE BUDGET		
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	Personal Services	\$7,664	\$7,760
10	All Other	\$25,700	\$25,700
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,364	\$33,460
13	CRIMINAL HISTORY RECORD CHECK FUND Z014		
14	PROGRAM SUMMARY		
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	Personal Services	\$7,664	\$7,760
17	All Other	\$25,700	\$25,700
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,364	\$33,460
20	Digital Literacy Fund Z130		
21	Initiative: BASELINE BUDGET		
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	All Other	\$456,115	\$456,115
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115
26	DIGITAL LITERACY FUND Z130		
27	PROGRAM SUMMARY		
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	All Other	\$456,115	\$456,115
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115
32	Early Childhood Infrastructure Z315		
33	Initiative: BASELINE BUDGET		
34	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
35	FISCAL RECOVERY		
36	All Other	\$4,979,734	\$21,404
37			
38	FEDERAL EXPENDITURES FUND - ARP STATE	\$4,979,734	\$21,404
39	FISCAL RECOVERY TOTAL		
40	EARLY CHILDHOOD INFRASTRUCTURE Z315		

1	PROGRAM SUMMARY		
2	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
3	FISCAL RECOVERY		
4	All Other	\$4,979,734	\$21,404
5			
6	FEDERAL EXPENDITURES FUND - ARP STATE	\$4,979,734	\$21,404
7	FISCAL RECOVERY TOTAL		
8	Education in Unorganized Territory 0220		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
12	POSITIONS - FTE COUNT	23.996	23.996
13	Personal Services	\$3,883,969	\$3,992,701
14	All Other	\$9,212,381	\$9,212,381
15			
16	GENERAL FUND TOTAL	\$13,096,350	\$13,205,082
17			
18	FEDERAL EXPENDITURES FUND	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	POSITIONS - FTE COUNT	0.707	0.707
21	Personal Services	\$158,984	\$164,881
22	All Other	\$211,445	\$211,445
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$370,429	\$376,326
25			
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	All Other	\$8,135	\$8,135
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135
30	Education in Unorganized Territory 0220		
31	Initiative: Continues and makes permanent one Education in the Unorganized Territory		
32	Building and Fleet Maintenance Manager position previously continued by Financial Order		
33	002263 F3. This initiative also eliminates 2 Janitor/Bus Driver positions.		
34	GENERAL FUND	2023-24	2024-25
35	Personal Services	(\$3,209)	(\$4,667)
36			
37	GENERAL FUND TOTAL	(\$3,209)	(\$4,667)
38	EDUCATION IN UNORGANIZED TERRITORY 0220		
39	PROGRAM SUMMARY		
40	GENERAL FUND	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
42	POSITIONS - FTE COUNT	23.996	23.996

1	Personal Services	\$3,880,760	\$3,988,034
2	All Other	\$9,212,381	\$9,212,381
3			
4	GENERAL FUND TOTAL	<u>\$13,093,141</u>	<u>\$13,200,415</u>
5			
6	FEDERAL EXPENDITURES FUND	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
8	POSITIONS - FTE COUNT	0.707	0.707
9	Personal Services	\$158,984	\$164,881
10	All Other	\$211,445	\$211,445
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$370,429</u>	<u>\$376,326</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	All Other	\$8,135	\$8,135
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>
18	English Language Acquisition and Workforce Training Z312		
19	Initiative: BASELINE BUDGET		
20	FEDERAL EXPENDITURES FUND	2023-24	2024-25
21	All Other	\$500	\$500
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	All Other	\$500	\$500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
29	ENGLISH LANGUAGE ACQUISITION AND WORKFORCE TRAINING Z312		
30	PROGRAM SUMMARY		
31	FEDERAL EXPENDITURES FUND	2023-24	2024-25
32	All Other	\$500	\$500
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	All Other	\$500	\$500
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
40	Facilities, Safety and Transportation Z271		
41	Initiative: BASELINE BUDGET		

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
3	Personal Services	\$676,905	\$686,167
4	All Other	\$391,389	\$391,389
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,068,294</u>	<u>\$1,077,556</u>
7	Facilities, Safety and Transportation Z271		
8	Initiative: Provides funding for the proposed reorganization of one Public Service		
9	Coordinator II position from range 29 to range 31 and provides funding for related All		
10	Other costs.		
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	Personal Services	\$9,700	\$9,696
13	All Other	\$230	\$230
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,930</u>	<u>\$9,926</u>
16	FACILITIES, SAFETY AND TRANSPORTATION Z271		
17	PROGRAM SUMMARY		
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
20	Personal Services	\$686,605	\$695,863
21	All Other	\$391,619	\$391,619
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,078,224</u>	<u>\$1,087,482</u>
24	FHM - School Breakfast Program Z068		
25	Initiative: BASELINE BUDGET		
26	FUND FOR A HEALTHY MAINE	2023-24	2024-25
27	All Other	\$213,720	\$213,720
28			
29	FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,720</u>	<u>\$213,720</u>
30	FHM - SCHOOL BREAKFAST PROGRAM Z068		
31	PROGRAM SUMMARY		
32	FUND FOR A HEALTHY MAINE	2023-24	2024-25
33	All Other	\$213,720	\$213,720
34			
35	FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,720</u>	<u>\$213,720</u>
36	Fund for the Efficient Delivery of Educational Services Z005		
37	Initiative: BASELINE BUDGET		
38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	All Other	\$500	\$500
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

1 **FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005**
 2 **PROGRAM SUMMARY**

3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

7 **General Purpose Aid for Local Schools 0308**

8 Initiative: BASELINE BUDGET

9	GENERAL FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	20,000	20,000
11	Personal Services	\$2,619,261	\$2,693,432
12	All Other	\$1,331,839,805	\$1,331,839,805
13			
14	GENERAL FUND TOTAL	\$1,334,459,066	\$1,334,533,237

15

16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	All Other	\$21,397,865	\$21,397,865
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,397,865	\$21,397,865

20 **General Purpose Aid for Local Schools 0308**

21 Initiative: Provides funding for statewide technology services provided by the Department
 22 of Administrative and Financial Services, Office of Information Technology.

23	GENERAL FUND	2023-24	2024-25
24	All Other	\$148,916	\$148,916
25			
26	GENERAL FUND TOTAL	\$148,916	\$148,916

27 **General Purpose Aid for Local Schools 0308**

28 Initiative: Provides funding to extend projects for career and technical education
 29 exploration programs for middle school level students.

30	GENERAL FUND	2023-24	2024-25
31	All Other	\$500,000	\$500,000
32			
33	GENERAL FUND TOTAL	\$500,000	\$500,000

34 **General Purpose Aid for Local Schools 0308**

35 Initiative: Provides funding to maintain the statutory requirement of funding the state share
 36 of the total cost of funding public education from kindergarten to grade 12 at 55%.

37	GENERAL FUND	2023-24	2024-25
38	All Other	\$41,556,232	\$59,489,389
39			
40	GENERAL FUND TOTAL	\$41,556,232	\$59,489,389

41 **General Purpose Aid for Local Schools 0308**

1 Initiative: Reallocates the cost of one Public Service Executive II position from 50%
 2 Leadership Team program and 50% General Purpose Aid for Local Schools program to
 3 70% Leadership Team program and 30% General Purpose Aid for Local Schools program
 4 all within the same fund.

5	GENERAL FUND	2023-24	2024-25
6	Personal Services	(\$37,630)	(\$38,006)
7			
8	GENERAL FUND TOTAL	<u>(\$37,630)</u>	<u>(\$38,006)</u>

9 **General Purpose Aid for Local Schools 0308**

10 Initiative: Provides funding for the approved reorganization of one Education Specialist III
 11 position to a Public Service Coordinator II position and reduces funding in All Other to
 12 fund the reorganization.

13	GENERAL FUND	2023-24	2024-25
14	Personal Services	\$7,792	\$12,200
15	All Other	(\$7,792)	(\$12,200)
16			
17	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

18 **General Purpose Aid for Local Schools 0308**

19 Initiative: Transfers one Education Specialist III position from the General Purpose Aid for
 20 Local Schools program, General Fund to the Learning Systems Team program, Federal
 21 Expenditures Fund. This initiative also provides funding in the Learning Systems Team
 22 program, Federal Expenditures Fund for related All Other costs.

23	GENERAL FUND	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
25	Personal Services	(\$121,334)	(\$123,041)
26			
27	GENERAL FUND TOTAL	<u>(\$121,334)</u>	<u>(\$123,041)</u>

28 **General Purpose Aid for Local Schools 0308**

29 Initiative: Adjusts funding to bring allocations in line with projected available resources
 30 for fiscal year 2023-24 and fiscal year 2024-25.

31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	All Other	\$2,271,398	\$2,330,571
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,271,398</u>	<u>\$2,330,571</u>

35 **General Purpose Aid for Local Schools 0308**

36 Initiative: Provides funding for the approved reorganization of one Public Service Manager
 37 II position from range 30 to 33 and transfers All Other to Personal Services to fund the
 38 reorganization.

39	GENERAL FUND	2023-24	2024-25
40	Personal Services	\$12,531	\$13,177
41	All Other	(\$12,531)	(\$13,177)
42			

1	GENERAL FUND TOTAL	\$0	\$0
2	General Purpose Aid for Local Schools 0308		
3	Initiative: Continues and makes permanent one Regional Education Representative		
4	position previously continued in Public Law 2021, chapter 635 funded 100% Learning		
5	Systems Team program, Federal Expenditures Fund, transfers the position to the Federal		
6	Expenditures Fund - ARP within the same program beginning October 1, 2023 and then		
7	transfers the position to the General Purpose Aid for Local Schools program, General Fund		
8	beginning October 1, 2024. This initiative also reduces All Other funding in the General		
9	Purpose Aid for Local Schools program, General Fund to fund the position beginning		
10	October 1, 2024.		
11	GENERAL FUND	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
13	Personal Services	\$0	\$90,530
14	All Other	\$0	(\$90,530)
15			
16	GENERAL FUND TOTAL	\$0	\$0
17	General Purpose Aid for Local Schools 0308		
18	Initiative: Continues and makes permanent one Education Specialist III position and one		
19	Public Service Manager III position previously continued in Public Law 2021, chapter 29		
20	and reduces All Other to fund the positions.		
21	GENERAL FUND	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$273,758	\$281,897
24	All Other	(\$273,758)	(\$281,897)
25			
26	GENERAL FUND TOTAL	\$0	\$0
27	GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	21.000	22.000
31	Personal Services	\$2,754,378	\$2,930,189
32	All Other	\$1,373,750,872	\$1,391,580,306
33			
34	GENERAL FUND TOTAL	\$1,376,505,250	\$1,394,510,495
35			
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	All Other	\$23,669,263	\$23,728,436
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,669,263	\$23,728,436
40	Higher Education and Educator Support Services Z082		
41	Initiative: BASELINE BUDGET		
42	GENERAL FUND	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	14,500	14,500
2	Personal Services	\$1,546,828	\$1,575,423
3	All Other	\$359,003	\$359,003
4			
5	GENERAL FUND TOTAL	<u>\$1,905,831</u>	<u>\$1,934,426</u>
6	Higher Education and Educator Support Services Z082		
7	Initiative: Transfers one Public Service Manager II position and one part-time Office		
8	Associate II position from the Higher Education and Educator Support Services program		
9	to the Office of Workforce Development and Innovative Pathways program within the		
10	same fund. This initiative also adjusts funding for related All Other costs.		
11	GENERAL FUND	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
13	Personal Services	(\$185,950)	(\$188,332)
14	All Other	(\$17,720)	(\$17,720)
15			
16	GENERAL FUND TOTAL	<u>(\$203,670)</u>	<u>(\$206,052)</u>
17	HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
21	Personal Services	\$1,360,878	\$1,387,091
22	All Other	\$341,283	\$341,283
23			
24	GENERAL FUND TOTAL	<u>\$1,702,161</u>	<u>\$1,728,374</u>
25	Higher Education Interpersonal Violence Advisory Commission Fund Z351		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2023-24	2024-25
28	All Other	\$36,000	\$76,000
29			
30	GENERAL FUND TOTAL	<u>\$36,000</u>	<u>\$76,000</u>
31			
32	FEDERAL EXPENDITURES FUND	2023-24	2024-25
33	All Other	\$500	\$500
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
36			
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	All Other	\$500	\$500
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
41	HIGHER EDUCATION INTERPERSONAL VIOLENCE ADVISORY		
42	COMMISSION FUND Z351		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2023-24	2024-25
3	All Other	\$36,000	\$76,000
4			
5	GENERAL FUND TOTAL	\$36,000	\$76,000
6			
7	FEDERAL EXPENDITURES FUND	2023-24	2024-25
8	All Other	\$500	\$500
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	All Other	\$500	\$500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
16	Innovative Instruction and Tutoring Grant Program Fund Z345		
17	Initiative: BASELINE BUDGET		
18	FEDERAL EXPENDITURES FUND	2023-24	2024-25
19	All Other	\$500	\$500
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
22	INNOVATIVE INSTRUCTION AND TUTORING GRANT PROGRAM FUND		
23	Z345		
24	PROGRAM SUMMARY		
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	All Other	\$500	\$500
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
29	Leadership Team Z077		
30	Initiative: BASELINE BUDGET		
31	GENERAL FUND	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
33	Personal Services	\$2,618,573	\$2,675,379
34	All Other	\$464,405	\$464,405
35			
36	GENERAL FUND TOTAL	\$3,082,978	\$3,139,784
37			
38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
40	Personal Services	\$156,705	\$157,626
41	All Other	\$2,233,712	\$2,233,712

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,390,417	\$2,391,338
3	Leadership Team Z077		
4	Initiative: Continues and makes permanent one Management Analyst II position previously		
5	continued in Public Law 2021, chapter 29. This initiative also provides funding for the		
6	approved reorganization of the Management Analyst II position to a Public Service		
7	Coordinator I position and provides funding for related All Other costs.		
8	GENERAL FUND	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$114,602	\$120,194
11	All Other	\$8,860	\$8,860
12			
13	GENERAL FUND TOTAL	\$123,462	\$129,054
14	Leadership Team Z077		
15	Initiative: Continues and makes permanent one Public Service Executive II position		
16	previously continued by Financial Order CV0543 F3 funded 100% Learning Systems Team		
17	program, Federal Expenditures Fund - ARP and transfers this position from the Learning		
18	Systems Team program, Federal Expenditures Fund - ARP to the Leadership Team		
19	program, General Fund beginning October 1, 2024. This initiative also provides funding		
20	for related All Other costs.		
21	GENERAL FUND	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
23	Personal Services	\$0	\$115,064
24	All Other	\$0	\$6,645
25			
26	GENERAL FUND TOTAL	\$0	\$121,709
27	Leadership Team Z077		
28	Initiative: Reallocates the cost of one Public Service Executive II position from 50%		
29	Leadership Team program and 50% General Purpose Aid for Local Schools program to		
30	70% Leadership Team program and 30% General Purpose Aid for Local Schools program		
31	all within the same fund.		
32	GENERAL FUND	2023-24	2024-25
33	Personal Services	\$37,630	\$38,006
34			
35	GENERAL FUND TOTAL	\$37,630	\$38,006
36	LEADERSHIP TEAM Z077		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	22.000	23.000
40	Personal Services	\$2,770,805	\$2,948,643
41	All Other	\$473,265	\$479,910
42			
43	GENERAL FUND TOTAL	\$3,244,070	\$3,428,553

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$156,705	\$157,626
5	All Other	\$2,233,712	\$2,233,712
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,390,417</u>	<u>\$2,391,338</u>
8	Learning Systems Team Z081		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$266,731	\$269,944
13	All Other	\$2,839,086	\$2,839,086
14			
15	GENERAL FUND TOTAL	<u>\$3,105,817</u>	<u>\$3,109,030</u>
16			
17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
19	Personal Services	\$2,291,269	\$2,164,040
20	All Other	\$103,694,429	\$103,694,429
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$105,985,698</u>	<u>\$105,858,469</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	All Other	\$54,640	\$54,640
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,640</u>	<u>\$54,640</u>
28			
29	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
30	FISCAL RECOVERY		
31	All Other	\$871,428	\$83,629
32			
33	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$871,428</u>	<u>\$83,629</u>
34	FISCAL RECOVERY TOTAL		
35			
36	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
37	Personal Services	\$593,407	\$0
38	All Other	\$55,960	\$55,960
39			
40	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$649,367</u>	<u>\$55,960</u>
41	Learning Systems Team Z081		

1 Initiative: Transfers one Education Specialist III position from the General Purpose Aid for
 2 Local Schools program, General Fund to the Learning Systems Team program, Federal
 3 Expenditures Fund. This initiative also provides funding in the Learning Systems Team
 4 program, Federal Expenditures Fund for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
6 POSITIONS - LEGISLATIVE COUNT	1,000	1,000
7 Personal Services	\$121,334	\$123,041
8 All Other	\$2,883	\$2,923
9		
10 FEDERAL EXPENDITURES FUND TOTAL	\$124,217	\$125,964

11 **Learning Systems Team Z081**

12 Initiative: Provides funding for the approved reorganization of one Education Specialist III
 13 position to a Public Service Coordinator II position and provides funding for related All
 14 Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
16 Personal Services	\$17,340	\$17,952
17 All Other	\$412	\$427
18		
19 FEDERAL EXPENDITURES FUND TOTAL	\$17,752	\$18,379

20 **Learning Systems Team Z081**

21 Initiative: Transfers one Education Specialist III position and related All Other costs from
 22 the Learning Systems Team program to the Office of Innovation program within the same
 23 fund.

GENERAL FUND	2023-24	2024-25
25 POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
26 Personal Services	(\$117,216)	(\$118,581)
27 All Other	(\$10,000)	(\$10,000)
28		
29 GENERAL FUND TOTAL	(\$127,216)	(\$128,581)

30 **Learning Systems Team Z081**

31 Initiative: Continues one limited-period Public Service Coordinator I position previously
 32 established by Financial Order CV0463 F3 through November 30, 2023 and reduces All
 33 Other to fund the position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
35 Personal Services	\$61,766	\$0
36 All Other	(\$61,766)	\$0
37		
38 FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

39 **Learning Systems Team Z081**

40 Initiative: Continues one limited-period Public Service Manager III position previously
 41 continued by Financial Order CV0444 F3 through September 30, 2024 and provides one-
 42 time funding for related All Other costs.

1	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
2	Personal Services	\$168,035	\$54,200
3	All Other	\$3,993	\$1,288
4			
5	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$172,028	\$55,488

6 **Learning Systems Team Z081**

7 Initiative: Continues one limited-period Education Specialist II position previously
 8 continued by Financial Order CV0457 F3 through September 30, 2024 and provides one-
 9 time funding for related All Other costs.

10	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
11	Personal Services	\$89,790	\$30,360
12	All Other	\$11,204	\$2,989
13			
14	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$100,994	\$33,349

15 **Learning Systems Team Z081**

16 Initiative: Continues one limited-period Public Service Manager III position, one limited-
 17 period Public Service Manager II position, 3 limited-period Public Service Coordinator II
 18 positions and 4 limited-period Management Analyst II positions previously continued in
 19 Public Law 2021, chapter 635 through January 18, 2025. This initiative also provides one-
 20 time funding for related All Other costs.

21	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
22	Personal Services	\$459,252	\$615,288
23	All Other	\$10,912	\$14,619
24			
25	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$470,164	\$629,907

26 **Learning Systems Team Z081**

27 Initiative: Continues one limited-period Public Service Coordinator I position previously
 28 continued by Financial Order CV0458 F3 through September 30, 2024 and provides one-
 29 time funding for related All Other costs.

30	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
31	Personal Services	\$136,912	\$44,033
32	All Other	\$12,324	\$3,314
33			
34	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$149,236	\$47,347

35 **Learning Systems Team Z081**

36 Initiative: Continues and makes permanent one Regional Education Representative
 37 position previously continued in Public Law 2021, chapter 635 funded 100% Learning
 38 Systems Team program, Federal Expenditures Fund, transfers the position to the Federal
 39 Expenditures Fund - ARP within the same program beginning October 1, 2023 and then
 40 transfers the position to the General Purpose Aid for Local Schools program, General Fund
 41 beginning October 1, 2024. This initiative also reduces All Other funding in the General
 42 Purpose Aid for Local Schools program, General Fund to fund the position beginning
 43 October 1, 2024.

1	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
3	Personal Services	\$89,830	\$30,177
4	All Other	\$2,134	\$717
5			
6	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$91,964	\$30,894
7	Learning Systems Team Z081		
8	Initiative: Continues and makes permanent one Office Specialist I position previously		
9	continued in Public Law 2021, chapter 635 and transfers the position from the Learning		
10	Systems Team program, Federal Expenditures Fund - ARP to the Office of Innovation		
11	program, General Fund. This initiative also provides funding for related All Other costs.		
12	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
13	Personal Services	(\$19,173)	\$0
14	All Other	(\$456)	\$0
15			
16	FEDERAL EXPENDITURES FUND - ARP TOTAL	(\$19,629)	\$0
17	Learning Systems Team Z081		
18	Initiative: Continues and makes permanent 2 Regional Education Representative positions		
19	previously continued by Financial Order CV0544 F3 funded 100% Learning Systems Team		
20	program, Federal Expenditures Fund - ARP and transfers these positions from the Learning		
21	Systems Team program, Federal Expenditures Fund - ARP to the School and Student		
22	Supports program, General Fund beginning October 1, 2024. This initiative also provides		
23	funding for related All Other costs.		
24	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
26	Personal Services	\$265,564	\$67,401
27	All Other	\$24,451	\$6,137
28			
29	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$290,015	\$73,538
30	Learning Systems Team Z081		
31	Initiative: Continues and makes permanent one Regional Education Representative		
32	position previously continued by Financial Order CV0456 F3 funded 100% Learning		
33	Systems Team program, Federal Expenditures Fund - ARP and transfers this position from		
34	the Learning Systems Team program, Federal Expenditures Fund - ARP to the School and		
35	Student Supports program, General Fund beginning October 1, 2024. This initiative also		
36	provides funding for related All Other costs.		
37	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
39	Personal Services	\$132,782	\$33,700
40	All Other	\$12,225	\$3,068
41			
42	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$145,007	\$36,768
43	Learning Systems Team Z081		

1 Initiative: Continues and makes permanent one Public Service Executive II position
 2 previously continued by Financial Order CV0543 F3 funded 100% Learning Systems Team
 3 program, Federal Expenditures Fund - ARP and transfers this position from the Learning
 4 Systems Team program, Federal Expenditures Fund - ARP to the Leadership Team
 5 program, General Fund beginning October 1, 2024. This initiative also provides funding
 6 for related All Other costs.

7	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
9	Personal Services	\$145,625	\$38,355
10	All Other	\$12,531	\$3,179
11			
12	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$158,156</u>	<u>\$41,534</u>

13 **Learning Systems Team Z081**

14 Initiative: Transfers and reallocates one Interdisciplinary Instruction Specialist position
 15 from 90% Federal Expenditures Fund and 10% General Fund in the Learning Systems
 16 Team program to 100% General Fund in the Office of Innovation program and adjusts
 17 funding for All Other costs related to the position. This initiative also provides funding in
 18 the Learning Systems Team program, Federal Expenditures Fund to keep the allocation in
 19 line with available resources.

20	GENERAL FUND	2023-24	2024-25
21	Personal Services	(\$12,559)	(\$12,702)
22	All Other	(\$10,000)	(\$10,000)
23			
24	GENERAL FUND TOTAL	<u>(\$22,559)</u>	<u>(\$22,702)</u>

25			
26	FEDERAL EXPENDITURES FUND	2023-24	2024-25
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$113,041)	(\$114,316)
29	All Other	\$113,041	\$114,316
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

32 **LEARNING SYSTEMS TEAM Z081**

33 **PROGRAM SUMMARY**

34	GENERAL FUND	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$136,956	\$138,661
37	All Other	\$2,819,086	\$2,819,086
38			
39	GENERAL FUND TOTAL	<u>\$2,956,042</u>	<u>\$2,957,747</u>

40			
41	FEDERAL EXPENDITURES FUND	2023-24	2024-25
42	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
43	Personal Services	\$2,378,668	\$2,190,717

1	All Other	\$103,748,999	\$103,812,095
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$106,127,667</u>	<u>\$106,002,812</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	All Other	\$54,640	\$54,640
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,640</u>	<u>\$54,640</u>
9			
10	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
11	FISCAL RECOVERY		
12	All Other	\$871,428	\$83,629
13			
14	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$871,428</u>	<u>\$83,629</u>
15	FISCAL RECOVERY TOTAL		
16			
17	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	5.000	0.000
19	Personal Services	\$2,062,024	\$913,514
20	All Other	\$145,278	\$91,271
21			
22	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$2,207,302</u>	<u>\$1,004,785</u>
23	Learning Through Technology Z029		
24	Initiative: BASELINE BUDGET		
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	All Other	\$12,141,815	\$12,141,815
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,141,815</u>	<u>\$12,141,815</u>
29	LEARNING THROUGH TECHNOLOGY Z029		
30	PROGRAM SUMMARY		
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	All Other	\$12,141,815	\$12,141,815
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,141,815</u>	<u>\$12,141,815</u>
35	Local Foods Program Z297		
36	Initiative: BASELINE BUDGET		
37	GENERAL FUND	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
39	Personal Services	\$86,198	\$90,758
40	All Other	\$326,000	\$326,000
41			
42	GENERAL FUND TOTAL	<u>\$412,198</u>	<u>\$416,758</u>

1	LOCAL FOODS PROGRAM Z297		
2	PROGRAM SUMMARY		
3	GENERAL FUND	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
5	Personal Services	\$86,198	\$90,758
6	All Other	\$326,000	\$326,000
7			
8	GENERAL FUND TOTAL	\$412,198	\$416,758
9	Maine Climate Corps Prog - ME Commission for Comm Svc Z350		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2023-24	2024-25
12	All Other	\$81,310	\$81,310
13			
14	GENERAL FUND TOTAL	\$81,310	\$81,310
15	MAINE CLIMATE CORPS PROG - ME COMMISSION FOR COMM SVC Z350		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$81,310	\$81,310
19			
20	GENERAL FUND TOTAL	\$81,310	\$81,310
21	Maine Commission for Community Service Z134		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2023-24	2024-25
24	Personal Services	\$35,269	\$36,987
25	All Other	\$50,786	\$50,786
26			
27	GENERAL FUND TOTAL	\$86,055	\$87,773
28			
29	FEDERAL EXPENDITURES FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
31	Personal Services	\$506,117	\$523,531
32	All Other	\$2,269,136	\$2,269,136
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$2,775,253	\$2,792,667
35			
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	Personal Services	\$17,314	\$18,259
38	All Other	\$194,282	\$194,282
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$211,596	\$212,541
41			

1	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
2	Personal Services	\$53,392	\$0
3	All Other	\$2,864	\$2,864
4			
5	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$56,256	\$2,864
6	MAINE COMMISSION FOR COMMUNITY SERVICE Z134		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2023-24	2024-25
9	Personal Services	\$35,269	\$36,987
10	All Other	\$50,786	\$50,786
11			
12	GENERAL FUND TOTAL	\$86,055	\$87,773
13			
14	FEDERAL EXPENDITURES FUND	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
16	Personal Services	\$506,117	\$523,531
17	All Other	\$2,269,136	\$2,269,136
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$2,775,253	\$2,792,667
20			
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	Personal Services	\$17,314	\$18,259
23	All Other	\$194,282	\$194,282
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$211,596	\$212,541
26			
27	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
28	Personal Services	\$53,392	\$0
29	All Other	\$2,864	\$2,864
30			
31	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$56,256	\$2,864
32	Maine HIV Prevention Education Program Z182		
33	Initiative: BASELINE BUDGET		
34	GENERAL FUND	2023-24	2024-25
35	All Other	\$134,400	\$134,400
36			
37	GENERAL FUND TOTAL	\$134,400	\$134,400
38	MAINE HIV PREVENTION EDUCATION PROGRAM Z182		
39	PROGRAM SUMMARY		
40	GENERAL FUND	2023-24	2024-25
41	All Other	\$134,400	\$134,400
42			

1	GENERAL FUND TOTAL	\$134,400	\$134,400
2	Maine School Safety Center Z293		
3	Initiative: BASELINE BUDGET		
4	GENERAL FUND	2023-24	2024-25
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$107,843	\$107,803
7	All Other	\$23,175	\$23,175
8			
9	GENERAL FUND TOTAL	<u>\$131,018</u>	<u>\$130,978</u>
10			
11	FEDERAL EXPENDITURES FUND	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$201,131	\$145,686
14	All Other	\$151,496	\$151,496
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$352,627</u>	<u>\$297,182</u>
17	Maine School Safety Center Z293		
18	Initiative: Continues and makes permanent one Regional Education Representative		
19	position previously continued in Public Law 2021, chapter 29 and transfers the position		
20	from the Federal Expenditures Fund to the General Fund within the same program		
21	beginning October 1, 2023. This initiative also provides funding for related All Other costs.		
22	GENERAL FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$97,365	\$130,750
25	All Other	\$6,645	\$8,860
26			
27	GENERAL FUND TOTAL	<u>\$104,010</u>	<u>\$139,610</u>
28	Maine School Safety Center Z293		
29	Initiative: Continues and makes permanent one Public Service Manager II position		
30	previously continued in Public Law 2021, chapter 29. This initiative also provides funding		
31	for the approved reorganization of the Public Service Manager II position to a Public		
32	Service Executive II position.		
33	GENERAL FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$174,392	\$176,392
36			
37	GENERAL FUND TOTAL	<u>\$174,392</u>	<u>\$176,392</u>
38	Maine School Safety Center Z293		
39	Initiative: Continues and makes permanent one Public Service Coordinator II position		
40	previously continued in Public Law 2021, chapter 29. This initiative also provides funding		
41	for the approved reorganization of the Public Service Coordinator II position to a Public		
42	Service Manager II position.		

1	GENERAL FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$156,806	\$158,811
4			
5	GENERAL FUND TOTAL	<u>\$156,806</u>	<u>\$158,811</u>
6	Maine School Safety Center Z293		
7	Initiative: Continues and makes permanent one Public Service Coordinator I position		
8	previously continued in Financial Order 002262 F3 funded 100% Federal Expenditures		
9	Fund and transfers the position from the Federal Expenditures Fund to the General Fund		
10	within the same program beginning October 1, 2023. This initiative also provides funding		
11	for related All Other costs.		
12	GENERAL FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$94,415	\$127,904
15	All Other	\$6,645	\$8,860
16			
17	GENERAL FUND TOTAL	<u>\$101,060</u>	<u>\$136,764</u>
18			
19	FEDERAL EXPENDITURES FUND	2023-24	2024-25
20	Personal Services	\$31,472	\$0
21	All Other	\$748	\$0
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,220</u>	<u>\$0</u>
24	MAINE SCHOOL SAFETY CENTER Z293		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2023-24	2024-25
27	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
28	Personal Services	\$630,821	\$701,660
29	All Other	\$36,465	\$40,895
30			
31	GENERAL FUND TOTAL	<u>\$667,286</u>	<u>\$742,555</u>
32			
33	FEDERAL EXPENDITURES FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$232,603	\$145,686
36	All Other	\$152,244	\$151,496
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$384,847</u>	<u>\$297,182</u>
39	Maine Service Fellows Program Z311		
40	Initiative: BASELINE BUDGET		
41	FEDERAL EXPENDITURES FUND	2023-24	2024-25
42	All Other	\$500	\$500

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	All Other	\$500	\$500
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
8	MAINE SERVICE FELLOWS PROGRAM Z311		
9	PROGRAM SUMMARY		
10	FEDERAL EXPENDITURES FUND	2023-24	2024-25
11	All Other	\$500	\$500
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
14			
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
19	National Board Certification Salary Supplement Fund Z147		
20	Initiative: BASELINE BUDGET		
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	All Other	\$335,000	\$335,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000
25	NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147		
26	PROGRAM SUMMARY		
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	All Other	\$335,000	\$335,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000
31	National Board Certification Scholarship Fund Z148		
32	Initiative: BASELINE BUDGET		
33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	All Other	\$75,000	\$75,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
37	NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148		
38	PROGRAM SUMMARY		
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	All Other	\$75,000	\$75,000

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
3	Obesity and Chronic Disease Fund Z111		
4	Initiative: BASELINE BUDGET		
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	All Other	\$500	\$500
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
9	OBESITY AND CHRONIC DISEASE FUND Z111		
10	PROGRAM SUMMARY		
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	All Other	\$500	\$500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
15	Office of Innovation Z333		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
19	Personal Services	\$1,324,152	\$1,342,170
20	All Other	\$157,219	\$157,219
21			
22	GENERAL FUND TOTAL	\$1,481,371	\$1,499,389
23	Office of Innovation Z333		
24	Initiative: Transfers one Education Specialist III position and related All Other costs from		
25	the Learning Systems Team program to the Office of Innovation program within the same		
26	fund.		
27	GENERAL FUND	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$117,216	\$118,581
30	All Other	\$10,000	\$10,000
31			
32	GENERAL FUND TOTAL	\$127,216	\$128,581
33	Office of Innovation Z333		
34	Initiative: Continues and makes permanent one Office Specialist I position previously		
35	continued in Public Law 2021, chapter 635 and transfers the position from the Learning		
36	Systems Team program, Federal Expenditures Fund - ARP to the Office of Innovation		
37	program, General Fund. This initiative also provides funding for related All Other costs.		
38	GENERAL FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
40	Personal Services	\$76,694	\$81,327
41	All Other	\$8,860	\$8,860
42			

1	GENERAL FUND TOTAL	\$85,554	\$90,187
2	Office of Innovation Z333		
3	Initiative: Transfers and reallocates one Interdisciplinary Instruction Specialist position		
4	from 90% Federal Expenditures Fund and 10% General Fund in the Learning Systems		
5	Team program to 100% General Fund in the Office of Innovation program and adjusts		
6	funding for All Other costs related to the position. This initiative also provides funding in		
7	the Learning Systems Team program, Federal Expenditures Fund to keep the allocation in		
8	line with available resources.		
9	GENERAL FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$125,600	\$127,018
12	All Other	\$10,000	\$10,000
13			
14	GENERAL FUND TOTAL	\$135,600	\$137,018
15	OFFICE OF INNOVATION Z333		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
19	Personal Services	\$1,643,662	\$1,669,096
20	All Other	\$186,079	\$186,079
21			
22	GENERAL FUND TOTAL	\$1,829,741	\$1,855,175
23	Office of Workforce Development and Innovative Pathways Z334		
24	Initiative: BASELINE BUDGET		
25	GENERAL FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	\$414,587	\$424,622
28	All Other	\$216,374	\$216,374
29			
30	GENERAL FUND TOTAL	\$630,961	\$640,996
31	Office of Workforce Development and Innovative Pathways Z334		
32	Initiative: Transfers one Public Service Manager II position and one part-time Office		
33	Associate II position from the Higher Education and Educator Support Services program		
34	to the Office of Workforce Development and Innovative Pathways program within the		
35	same fund. This initiative also adjusts funding for related All Other costs.		
36	GENERAL FUND	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
38	Personal Services	\$185,950	\$188,332
39	All Other	\$17,720	\$17,720
40			
41	GENERAL FUND TOTAL	\$203,670	\$206,052
42	Office of Workforce Development and Innovative Pathways Z334		

1 Initiative: Provides funding for debt service costs associated with the bonding authority for
 2 career and technical education centers and regions as enacted in Public Law 2021, chapter
 3 398.

4	GENERAL FUND	2023-24	2024-25
5	All Other	\$1,400,000	\$2,833,143
6			
7	GENERAL FUND TOTAL	\$1,400,000	\$2,833,143

8 **OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS**
 9 **Z334**

10 **PROGRAM SUMMARY**

11	GENERAL FUND	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	4.500	4.500
13	Personal Services	\$600,537	\$612,954
14	All Other	\$1,634,094	\$3,067,237
15			
16	GENERAL FUND TOTAL	\$2,234,631	\$3,680,191

17 **Retired Teachers Group Life Insurance Z033**

18 Initiative: BASELINE BUDGET

19	GENERAL FUND	2023-24	2024-25
20	All Other	\$4,726,664	\$4,726,664
21			
22	GENERAL FUND TOTAL	\$4,726,664	\$4,726,664

23 **Retired Teachers Group Life Insurance Z033**

24 Initiative: Provides funding for group life insurance for retired teachers.

25	GENERAL FUND	2023-24	2024-25
26	All Other	\$132,590	\$266,219
27			
28	GENERAL FUND TOTAL	\$132,590	\$266,219

29 **RETIRED TEACHERS GROUP LIFE INSURANCE Z033**

30 **PROGRAM SUMMARY**

31	GENERAL FUND	2023-24	2024-25
32	All Other	\$4,859,254	\$4,992,883
33			
34	GENERAL FUND TOTAL	\$4,859,254	\$4,992,883

35 **Retired Teachers' Health Insurance 0854**

36 Initiative: BASELINE BUDGET

37	GENERAL FUND	2023-24	2024-25
38	All Other	\$45,000,000	\$45,000,000
39			
40	GENERAL FUND TOTAL	\$45,000,000	\$45,000,000

41 **RETIRED TEACHERS' HEALTH INSURANCE 0854**

1	PROGRAM SUMMARY		
2	GENERAL FUND	2023-24	2024-25
3	All Other	\$45,000,000	\$45,000,000
4			
5	GENERAL FUND TOTAL	<u>\$45,000,000</u>	<u>\$45,000,000</u>
6	School and Student Supports Z270		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
10	Personal Services	\$884,276	\$898,809
11	All Other	\$795,915	\$795,915
12			
13	GENERAL FUND TOTAL	<u>\$1,680,191</u>	<u>\$1,694,724</u>
14			
15	FEDERAL EXPENDITURES FUND	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
17	POSITIONS - FTE COUNT	0.577	0.577
18	Personal Services	\$217,229	\$221,251
19	All Other	\$1,646,033	\$1,646,033
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,863,262</u>	<u>\$1,867,284</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$122,357	\$124,486
26	All Other	\$316,933	\$316,933
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$439,290</u>	<u>\$441,419</u>
29			
30	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$236,523	\$239,097
33	All Other	\$46,001	\$46,001
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$282,524</u>	<u>\$285,098</u>
36	School and Student Supports Z270		
37	Initiative: Continues and makes permanent 2 Regional Education Representative positions		
38	previously continued by Financial Order CV0544 F3 funded 100% Learning Systems Team		
39	program, Federal Expenditures Fund - ARP and transfers these positions from the Learning		
40	Systems Team program, Federal Expenditures Fund - ARP to the School and Student		
41	Supports program, General Fund beginning October 1, 2024. This initiative also provides		
42	funding for related All Other costs.		

1	GENERAL FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	0.000	2.000
3	Personal Services	\$0	\$202,193
4	All Other	\$0	\$13,290
5			
6	GENERAL FUND TOTAL	\$0	\$215,483
7	School and Student Supports Z270		
8	Initiative: Continues and makes permanent one Regional Education Representative		
9	position previously continued by Financial Order CV0456 F3 funded 100% Learning		
10	Systems Team program, Federal Expenditures Fund - ARP and transfers this position from		
11	the Learning Systems Team program, Federal Expenditures Fund - ARP to the School and		
12	Student Supports program, General Fund beginning October 1, 2024. This initiative also		
13	provides funding for related All Other costs.		
14	GENERAL FUND	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
16	Personal Services	\$0	\$101,097
17	All Other	\$0	\$6,645
18			
19	GENERAL FUND TOTAL	\$0	\$107,742
20	School and Student Supports Z270		
21	Initiative: Continues and makes permanent one Secretary Specialist Supervisor position		
22	previously continued in Public Law 2021, chapter 29.		
23	GENERAL FUND	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$99,615	\$101,643
26			
27	GENERAL FUND TOTAL	\$99,615	\$101,643
28	SCHOOL AND STUDENT SUPPORTS Z270		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	8.000	11.000
32	Personal Services	\$983,891	\$1,303,742
33	All Other	\$795,915	\$815,850
34			
35	GENERAL FUND TOTAL	\$1,779,806	\$2,119,592
36			
37	FEDERAL EXPENDITURES FUND	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
39	POSITIONS - FTE COUNT	0.577	0.577
40	Personal Services	\$217,229	\$221,251
41	All Other	\$1,646,033	\$1,646,033
42			
43	FEDERAL EXPENDITURES FUND TOTAL	\$1,863,262	\$1,867,284

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$122,357	\$124,486
5	All Other	\$316,933	\$316,933
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$439,290</u>	<u>\$441,419</u>
8			
9	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$236,523	\$239,097
12	All Other	\$46,001	\$46,001
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$282,524</u>	<u>\$285,098</u>
15	School Finance and Operations Z078		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
19	Personal Services	\$551,424	\$565,443
20	All Other	\$29,797,005	\$29,797,005
21			
22	GENERAL FUND TOTAL	<u>\$30,348,429</u>	<u>\$30,362,448</u>
23			
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
26	Personal Services	\$1,317,519	\$1,352,993
27	All Other	\$66,277,175	\$66,277,175
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$67,594,694</u>	<u>\$67,630,168</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	All Other	\$15,545	\$15,545
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,545</u>	<u>\$15,545</u>
35	School Finance and Operations Z078		
36	Initiative: Provides funding to school administrative units for the increased cost of		
37	maintaining an Internet-based application for free or reduced-price meals under federal		
38	School Breakfast Program and National School Lunch Program as enacted by Public Law		
39	2019, chapter 480.		
40	GENERAL FUND	2023-24	2024-25
41	All Other	\$68,000	\$68,000
42		<u></u>	<u></u>

1	GENERAL FUND TOTAL	\$68,000	\$68,000
2	School Finance and Operations Z078		
3	Initiative: Provides funding to pay the difference between the federal reimbursement for a		
4	free breakfast or lunch and the full price of a breakfast or lunch for publicly funded students		
5	who attend a private school approved for tuition purposes that enrolls 60% or more publicly		
6	funded students who are ineligible for a free breakfast or lunch pursuant to Public Law		
7	2021, chapter 759, An Act To Correct Errors in Recently Enacted Legislation.		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$1,835,816	\$1,835,816
10			
11	GENERAL FUND TOTAL	\$1,835,816	\$1,835,816
12	School Finance and Operations Z078		
13	Initiative: Provides funding to pay the difference between the federal reimbursement for a		
14	free breakfast or lunch and the full price of a breakfast or lunch for students who are		
15	ineligible for a free or reduced-price breakfast or lunch pursuant to Public Law 2021,		
16	chapter 398, Part OOOO.		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$27,101,065	\$27,101,065
19			
20	GENERAL FUND TOTAL	\$27,101,065	\$27,101,065
21	School Finance and Operations Z078		
22	Initiative: Establishes one Education Specialist III position and provides funding for related		
23	All Other costs to support the increased number of child and adult care food program		
24	participants pursuant to Public Law 2019, chapter 428.		
25	GENERAL FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$98,506	\$104,185
28	All Other	\$8,860	\$8,860
29			
30	GENERAL FUND TOTAL	\$107,366	\$113,045
31	SCHOOL FINANCE AND OPERATIONS Z078		
32	PROGRAM SUMMARY		
33	GENERAL FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
35	Personal Services	\$649,930	\$669,628
36	All Other	\$58,810,746	\$58,810,746
37			
38	GENERAL FUND TOTAL	\$59,460,676	\$59,480,374
39			
40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
42	Personal Services	\$1,317,519	\$1,352,993

1	All Other	\$66,277,175	\$66,277,175
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$67,594,694</u>	<u>\$67,630,168</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	All Other	\$15,545	\$15,545
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,545</u>	<u>\$15,545</u>
9	Science, Technology, Engineering and Mathematics Council Z175		
10	Initiative: BASELINE BUDGET		
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	All Other	\$500	\$500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
15	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL		
16	Z175		
17	PROGRAM SUMMARY		
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	All Other	\$500	\$500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
22	Special Services Team Z080		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$130,246	\$132,051
27	All Other	\$3,089,443	\$3,089,443
28			
29	GENERAL FUND TOTAL	<u>\$3,219,689</u>	<u>\$3,221,494</u>
30			
31	FEDERAL EXPENDITURES FUND	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	25.500	25.500
33	Personal Services	\$3,076,355	\$3,138,775
34	All Other	\$59,716,800	\$59,716,800
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,793,155</u>	<u>\$62,855,575</u>
37	Special Services Team Z080		
38	Initiative: Continues and makes permanent one Education Specialist III position previously		
39	continued by Financial Order 002249 F3 and provides funding for related All Other costs.		
40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

1	Personal Services	\$125,071	\$127,088
2	All Other	\$2,972	\$3,020
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$128,043	\$130,108
5	SPECIAL SERVICES TEAM Z080		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
9	Personal Services	\$130,246	\$132,051
10	All Other	\$3,089,443	\$3,089,443
11			
12	GENERAL FUND TOTAL	\$3,219,689	\$3,221,494
13			
14	FEDERAL EXPENDITURES FUND	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	26,500	26,500
16	Personal Services	\$3,201,426	\$3,265,863
17	All Other	\$59,719,772	\$59,719,820
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$62,921,198	\$62,985,683
20	State Mandate Reimbursement - Collective Bargaining Z355		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2023-24	2024-25
23	All Other	\$52,200	\$52,200
24			
25	GENERAL FUND TOTAL	\$52,200	\$52,200
26	STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355		
27	PROGRAM SUMMARY		
28	GENERAL FUND	2023-24	2024-25
29	All Other	\$52,200	\$52,200
30			
31	GENERAL FUND TOTAL	\$52,200	\$52,200
32	Teacher Retirement 0170		
33	Initiative: BASELINE BUDGET		
34	GENERAL FUND	2023-24	2024-25
35	All Other	\$200,007,436	\$200,007,436
36			
37	GENERAL FUND TOTAL	\$200,007,436	\$200,007,436
38	Teacher Retirement 0170		
39	Initiative: Provides funding for teacher retirement costs based upon actuarial estimates		
40	from the Maine Public Employees Retirement System.		
41	GENERAL FUND	2023-24	2024-25

1	All Other	\$14,910,301	\$20,820,539
2			
3	GENERAL FUND TOTAL	<u>\$14,910,301</u>	<u>\$20,820,539</u>
4	TEACHER RETIREMENT 0170		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2023-24	2024-25
7	All Other	\$214,917,737	\$220,827,975
8			
9	GENERAL FUND TOTAL	<u>\$214,917,737</u>	<u>\$220,827,975</u>
10			
11	EDUCATION, DEPARTMENT OF		
12	DEPARTMENT TOTALS	2023-24	2024-25
13			
14	GENERAL FUND	\$1,782,742,622	\$1,809,075,559
15	FEDERAL EXPENDITURES FUND	\$246,467,212	\$246,382,819
16	FUND FOR A HEALTHY MAINE	\$213,720	\$213,720
17	OTHER SPECIAL REVENUE FUNDS	\$41,028,455	\$41,106,842
18	FEDERAL BLOCK GRANT FUND	\$282,524	\$285,098
19	FEDERAL EXPENDITURES FUND - ARP	\$5,963,843	\$105,533
20	STATE FISCAL RECOVERY		
21	FEDERAL EXPENDITURES FUND - ARP	\$2,263,558	\$1,007,649
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,078,961,934</u>	<u>\$2,098,177,220</u>
24	Sec. A-22. Appropriations and allocations.	The following appropriations and	
25		allocations are made.	
26	EDUCATION, STATE BOARD OF		
27	State Board of Education 0614		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$106,679	\$107,680
32	All Other	\$81,844	\$81,844
33			
34	GENERAL FUND TOTAL	<u>\$188,523</u>	<u>\$189,524</u>
35	State Board of Education 0614		
36	Initiative: Provides funding for the approved reorganization of one Secretary Specialist		
37	position to an Office Specialist II position.		
38	GENERAL FUND	2023-24	2024-25
39	Personal Services	\$6,575	\$6,572
40			
41	GENERAL FUND TOTAL	<u>\$6,575</u>	<u>\$6,572</u>
42	STATE BOARD OF EDUCATION 0614		

COMMITTEE AMENDMENT

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PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,254	\$114,252
All Other	\$81,844	\$81,844
GENERAL FUND TOTAL	\$195,098	\$196,096

EDUCATION, STATE BOARD OF DEPARTMENT TOTALS

GENERAL FUND	2023-24	2024-25
GENERAL FUND	\$195,098	\$196,096
DEPARTMENT TOTAL - ALL FUNDS	\$195,098	\$196,096

Sec. A-23. Appropriations and allocations. The following appropriations and allocations are made.

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$145,417	\$147,316
All Other	\$15,747	\$15,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$161,164	\$163,063

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY

	2023-24	2024-25
All Other	\$19,000,000	\$17,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$19,000,000	\$17,000,000

EFFICIENCY MAINE TRUST Z100

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$145,417	\$147,316
All Other	\$15,747	\$15,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$161,164	\$163,063

1	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
2	FISCAL RECOVERY		
3	All Other	\$19,000,000	\$17,000,000
4			
5	FEDERAL EXPENDITURES FUND - ARP STATE	\$19,000,000	\$17,000,000
6	FISCAL RECOVERY TOTAL		

7 **Sec. A-24. Appropriations and allocations.** The following appropriations and
 8 allocations are made.

9 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**
 10 **Administration - Environmental Protection 0251**

11 Initiative: BASELINE BUDGET

12	GENERAL FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
14	Personal Services	\$873,472	\$888,191
15	All Other	\$901,409	\$901,409
16			
17	GENERAL FUND TOTAL	\$1,774,881	\$1,789,600

18			
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
21	Personal Services	\$2,666,054	\$2,722,998
22	All Other	\$3,843,445	\$3,843,445
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,509,499	\$6,566,443

25 **Administration - Environmental Protection 0251**

26 Initiative: Transfers funding for statewide technology end-user services from the Maine
 27 Environmental Protection Fund program to the Administration - Environmental Protection
 28 program.

29	GENERAL FUND	2023-24	2024-25
30	All Other	\$61,602	\$61,602
31			
32	GENERAL FUND TOTAL	\$61,602	\$61,602

33 **Administration - Environmental Protection 0251**

34 Initiative: Establishes one Environmental Specialist III position to support the
 35 implementation of Public Law 2021, chapter 742, An Act To Promote a Circular Economy
 36 through Increased Post-consumer Recycled Plastic Content in Plastic Beverage Containers,
 37 and provides funding for related All Other costs.

38	GENERAL FUND	2023-24	2024-25
39	All Other	\$2,825	\$2,825
40			
41	GENERAL FUND TOTAL	\$2,825	\$2,825

42 **ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

1	PROGRAM SUMMARY		
2	GENERAL FUND	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
4	Personal Services	\$873,472	\$888,191
5	All Other	\$965,836	\$965,836
6			
7	GENERAL FUND TOTAL	<u>\$1,839,308</u>	<u>\$1,854,027</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
11	Personal Services	\$2,666,054	\$2,722,998
12	All Other	\$3,843,445	\$3,843,445
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,509,499</u>	<u>\$6,566,443</u>
15	Air Quality 0250		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
19	Personal Services	\$1,454,385	\$1,502,411
20	All Other	\$62,099	\$62,099
21			
22	GENERAL FUND TOTAL	<u>\$1,516,484</u>	<u>\$1,564,510</u>
23			
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
26	Personal Services	\$290,745	\$297,582
27	All Other	\$685,774	\$685,774
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$976,519</u>	<u>\$983,356</u>
30	Air Quality 0250		
31	Initiative: Transfers one Environmental Engineering Services Manager position and related		
32	All Other costs from the Maine Environmental Protection Fund program, Other Special		
33	Revenue Funds to the Air Quality program, General Fund.		
34	GENERAL FUND	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$148,882	\$150,008
37	All Other	\$7,609	\$8,097
38			
39	GENERAL FUND TOTAL	<u>\$156,491</u>	<u>\$158,105</u>
40	Air Quality 0250		

1 Initiative: Transfers one Public Service Manager II position and related All Other costs
 2 from the Maine Environmental Protection Fund program, Other Special Revenue Funds to
 3 the Air Quality program, General Fund.

4	GENERAL FUND	2023-24	2024-25
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$154,648	\$156,001
7	All Other	\$1,513	\$1,513
8			
9	GENERAL FUND TOTAL	\$156,161	\$157,514

10 **AIR QUALITY 0250**

11 **PROGRAM SUMMARY**

12	GENERAL FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
14	Personal Services	\$1,757,915	\$1,808,420
15	All Other	\$71,221	\$71,709
16			
17	GENERAL FUND TOTAL	\$1,829,136	\$1,880,129

19	FEDERAL EXPENDITURES FUND	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	Personal Services	\$290,745	\$297,582
22	All Other	\$685,774	\$685,774
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$976,519	\$983,356

25 **Board of Environmental Protection Fund 0025**

26 Initiative: BASELINE BUDGET

27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$250,697	\$256,831
30	All Other	\$100,587	\$100,587
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$351,284	\$357,418

33 **BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**

34 **PROGRAM SUMMARY**

35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
37	Personal Services	\$250,697	\$256,831
38	All Other	\$100,587	\$100,587
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$351,284	\$357,418

41 **Eelgrass and Salt Marsh Vegetation Mapping Fund Z324**

42 Initiative: BASELINE BUDGET

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
5	EELGRASS AND SALT MARSH VEGETATION MAPPING FUND Z324		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	All Other	\$500	\$500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
11	Land Application Contaminant Monitoring Fund Z325		
12	Initiative: BASELINE BUDGET		
13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	All Other	\$500	\$500
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
17	LAND APPLICATION CONTAMINANT MONITORING FUND Z325		
18	PROGRAM SUMMARY		
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	All Other	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
23	Land Resources Z188		
24	Initiative: BASELINE BUDGET		
25	GENERAL FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	24,000	24,000
27	Personal Services	\$2,320,954	\$2,394,391
28	All Other	\$102,886	\$102,886
29			
30	GENERAL FUND TOTAL	<u>\$2,423,840</u>	<u>\$2,497,277</u>
31			
32	FEDERAL EXPENDITURES FUND	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
34	Personal Services	\$315,281	\$324,385
35	All Other	\$18,471	\$18,471
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$333,752</u>	<u>\$342,856</u>
38	Land Resources Z188		
39	Initiative: Provides funding for the approved reorganization of 4 Environmental Specialist		
40	IV positions to Environmental Licensing Supervisor positions, 14 Environmental Specialist		
41	III positions to Environmental Licensing Specialist II positions and 4 Environmental		

1	Specialist II positions to Environmental Licensing Specialist I positions and related All		
2	Other costs.		
3	GENERAL FUND	2023-24	2024-25
4	Personal Services	\$74,423	\$75,358
5			
6	GENERAL FUND TOTAL	\$74,423	\$75,358
7			
8	FEDERAL EXPENDITURES FUND	2023-24	2024-25
9	Personal Services	\$18,500	\$18,974
10	All Other	\$278	\$285
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$18,778	\$19,259
13	LAND RESOURCES Z188		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
17	Personal Services	\$2,395,377	\$2,469,749
18	All Other	\$102,886	\$102,886
19			
20	GENERAL FUND TOTAL	\$2,498,263	\$2,572,635
21			
22	FEDERAL EXPENDITURES FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$333,781	\$343,359
25	All Other	\$18,749	\$18,756
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$352,530	\$362,115
28	Maine Environmental Protection Fund 0421		
29	Initiative: BASELINE BUDGET		
30	GENERAL FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
32	Personal Services	\$2,184,809	\$2,275,886
33	All Other	\$110,377	\$110,377
34			
35	GENERAL FUND TOTAL	\$2,295,186	\$2,386,263
36			
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	63.000	63.000
39	POSITIONS - FTE COUNT	0.654	0.654
40	Personal Services	\$6,483,218	\$6,649,240
41	All Other	\$9,568,546	\$9,568,546
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,051,764	\$16,217,786
2			
3	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
4	FISCAL RECOVERY		
5	All Other	\$1,203,500	\$1,003,500
6			
7	FEDERAL EXPENDITURES FUND - ARP STATE	\$1,203,500	\$1,003,500
8	FISCAL RECOVERY TOTAL		
9	Maine Environmental Protection Fund 0421		
10	Initiative: Provides funding for the approved reorganization of 4 Environmental Specialist		
11	IV positions to Environmental Licensing Supervisor positions, 14 Environmental Specialist		
12	III positions to Environmental Licensing Specialist II positions and 4 Environmental		
13	Specialist II positions to Environmental Licensing Specialist I positions and related All		
14	Other costs.		
15	GENERAL FUND	2023-24	2024-25
16	Personal Services	\$26,409	\$27,751
17			
18	GENERAL FUND TOTAL	\$26,409	\$27,751
19			
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	Personal Services	\$20,117	\$20,367
22	All Other	\$302	\$306
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,419	\$20,673
25	Maine Environmental Protection Fund 0421		
26	Initiative: Transfers funding for statewide technology end-user services from the Maine		
27	Environmental Protection Fund program to the Administration - Environmental Protection		
28	program.		
29	GENERAL FUND	2023-24	2024-25
30	All Other	(\$61,602)	(\$61,602)
31			
32	GENERAL FUND TOTAL	(\$61,602)	(\$61,602)
33	Maine Environmental Protection Fund 0421		
34	Initiative: Continues and makes permanent 4 Geology Technician II positions, one		
35	Environmental Specialist III position and one GIS Coordinator position previously		
36	established as limited-period positions by Public Law 2021, chapter 398.		
37	GENERAL FUND	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
39	Personal Services	\$510,482	\$537,533
40			
41	GENERAL FUND TOTAL	\$510,482	\$537,533
42	Maine Environmental Protection Fund 0421		

1 Initiative: Establishes one Environmental Specialist III position to support the
 2 implementation of Public Law 2021, chapter 742, An Act To Promote a Circular Economy
 3 through Increased Post-consumer Recycled Plastic Content in Plastic Beverage Containers,
 4 and provides funding for related All Other costs.

5	GENERAL FUND	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$88,699	\$93,646
8	All Other	\$1,513	\$1,513
9			
10	GENERAL FUND TOTAL	<u>\$90,212</u>	<u>\$95,159</u>

11 **Maine Environmental Protection Fund 0421**

12 Initiative: Transfers one Environmental Engineering Services Manager position and related
 13 All Other costs from the Maine Environmental Protection Fund program, Other Special
 14 Revenue Funds to the Air Quality program, General Fund.

15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
17	Personal Services	(\$148,882)	(\$150,008)
18	All Other	(\$9,958)	(\$10,470)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$158,840)</u>	<u>(\$160,478)</u>

21 **Maine Environmental Protection Fund 0421**

22 Initiative: Reallocates the cost of one Environmental Specialist IV position and related All
 23 Other costs from 65% Water Quality program, Federal Expenditures Fund and 35% Maine
 24 Environmental Protection Fund program, Other Special Revenue Funds to 100% Water
 25 Quality program, Federal Expenditures Fund.

26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	Personal Services	(\$38,927)	(\$39,274)
28	All Other	(\$584)	(\$590)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$39,511)</u>	<u>(\$39,864)</u>

31 **Maine Environmental Protection Fund 0421**

32 Initiative: Transfers one Public Service Manager II position and related All Other costs
 33 from the Maine Environmental Protection Fund program, Other Special Revenue Funds to
 34 the Air Quality program, General Fund.

35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
37	Personal Services	(\$154,648)	(\$156,001)
38	All Other	(\$3,857)	(\$3,877)
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$158,505)</u>	<u>(\$159,878)</u>

41 **MAINE ENVIRONMENTAL PROTECTION FUND 0421**

42 **PROGRAM SUMMARY**

1	GENERAL FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
3	Personal Services	\$2,810,399	\$2,934,816
4	All Other	\$50,288	\$50,288
5			
6	GENERAL FUND TOTAL	<u>\$2,860,687</u>	<u>\$2,985,104</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	61.000	61.000
10	POSITIONS - FTE COUNT	0.654	0.654
11	Personal Services	\$6,160,878	\$6,324,324
12	All Other	\$9,554,449	\$9,553,915
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,715,327</u>	<u>\$15,878,239</u>
15			
16	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
17	FISCAL RECOVERY		
18	All Other	\$1,203,500	\$1,003,500
19			
20	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,203,500</u>	<u>\$1,003,500</u>
21	FISCAL RECOVERY TOTAL		
22	Performance Partnership Grant 0851		
23	Initiative: BASELINE BUDGET		
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	55.000	55.000
26	Personal Services	\$5,595,036	\$5,736,858
27	All Other	\$3,500,127	\$3,500,127
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,095,163</u>	<u>\$9,236,985</u>
30	Performance Partnership Grant 0851		
31	Initiative: Transfers one Biologist II position and related All Other costs from the		
32	Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality		
33	program, General Fund.		
34	FEDERAL EXPENDITURES FUND	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
36	Personal Services	(\$111,493)	(\$112,484)
37	All Other	(\$3,209)	(\$3,224)
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$114,702)</u>	<u>(\$115,708)</u>
40	Performance Partnership Grant 0851		
41	Initiative: Transfers one Biologist I position and related All Other costs from the		
42	Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality		
43	program, General Fund.		

1	FEDERAL EXPENDITURES FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$102,278)	(\$103,726)
4	All Other	(\$3,071)	(\$3,093)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$105,349)</u>	<u>(\$106,819)</u>
7	Performance Partnership Grant 0851		
8	Initiative: Transfers one Certified Environmental Hydrogeologist position and related All		
9	Other costs from the Performance Partnership Grant program, Federal Expenditures Fund		
10	to the Water Quality program, General Fund.		
11	FEDERAL EXPENDITURES FUND	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13	Personal Services	(\$92,651)	(\$97,705)
14	All Other	(\$2,926)	(\$3,002)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$95,577)</u>	<u>(\$100,707)</u>
17	PERFORMANCE PARTNERSHIP GRANT 0851		
18	PROGRAM SUMMARY		
19	FEDERAL EXPENDITURES FUND	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	52,000	52,000
21	Personal Services	\$5,288,614	\$5,422,943
22	All Other	\$3,490,921	\$3,490,808
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,779,535</u>	<u>\$8,913,751</u>
25	Remediation and Waste Management 0247		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
29	Personal Services	\$743,101	\$759,211
30	All Other	\$151,706	\$151,706
31			
32	GENERAL FUND TOTAL	<u>\$894,807</u>	<u>\$910,917</u>
33			
34	FEDERAL EXPENDITURES FUND	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	23,000	23,000
36	Personal Services	\$2,320,188	\$2,377,250
37	All Other	\$1,336,504	\$1,336,504
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,656,692</u>	<u>\$3,713,754</u>
40			
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
42	POSITIONS - LEGISLATIVE COUNT	99,000	99,000

1	POSITIONS - FTE COUNT	0.308	0.308
2	Personal Services	\$10,218,072	\$10,481,122
3	All Other	\$18,826,970	\$18,826,970
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,045,042</u>	<u>\$29,308,092</u>
6			
7	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
8	FISCAL RECOVERY		
9	All Other	\$2,000,000	\$1,000,000
10			
11	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$2,000,000</u>	<u>\$1,000,000</u>
12	FISCAL RECOVERY TOTAL		
13	Remediation and Waste Management 0247		
14	Initiative: Transfers 3 Public Service Manager II positions and related All Other costs from		
15	Other Special Revenue Funds to General Fund within the same program.		
16	GENERAL FUND	2023-24	2024-25
17	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
18	Personal Services	\$396,266	\$414,379
19	All Other	\$4,539	\$4,539
20			
21	GENERAL FUND TOTAL	<u>\$400,805</u>	<u>\$418,918</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
25	Personal Services	(\$396,266)	(\$414,379)
26	All Other	(\$10,554)	(\$10,827)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$406,820)</u>	<u>(\$425,206)</u>
29	Remediation and Waste Management 0247		
30	Initiative: Transfers one Office Specialist II Supervisor position and related All Other costs		
31	from Other Special Revenue Funds to General Fund within the same program.		
32	GENERAL FUND	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$100,730	\$102,274
35	All Other	\$1,513	\$1,513
36			
37	GENERAL FUND TOTAL	<u>\$102,243</u>	<u>\$103,787</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
41	Personal Services	(\$100,730)	(\$102,274)
42	All Other	(\$3,048)	(\$3,071)
43			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$103,778)	(\$105,345)
2	Remediation and Waste Management 0247		
3	Initiative: Transfers one Clerk IV position and related All Other costs from Other Special		
4	Revenue Funds to General Fund within the same program.		
5	GENERAL FUND	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$80,213	\$81,327
8	All Other	\$1,513	\$1,513
9			
10	GENERAL FUND TOTAL	\$81,726	\$82,840
11			
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
14	Personal Services	(\$80,213)	(\$81,327)
15	All Other	(\$2,740)	(\$2,756)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$82,953)	(\$84,083)
18	REMEDICATION AND WASTE MANAGEMENT 0247		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
22	Personal Services	\$1,320,310	\$1,357,191
23	All Other	\$159,271	\$159,271
24			
25	GENERAL FUND TOTAL	\$1,479,581	\$1,516,462
26			
27	FEDERAL EXPENDITURES FUND	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
29	Personal Services	\$2,320,188	\$2,377,250
30	All Other	\$1,336,504	\$1,336,504
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$3,656,692	\$3,713,754
33			
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	94.000	94.000
36	POSITIONS - FTE COUNT	0.308	0.308
37	Personal Services	\$9,640,863	\$9,883,142
38	All Other	\$18,810,628	\$18,810,316
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,451,491	\$28,693,458
41			

1	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
2	FISCAL RECOVERY		
3	All Other	\$2,000,000	\$1,000,000
4			
5	FEDERAL EXPENDITURES FUND - ARP STATE	\$2,000,000	\$1,000,000
6	FISCAL RECOVERY TOTAL		
7	Water Quality 0248		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
11	Personal Services	\$2,718,493	\$2,790,256
12	All Other	\$806,565	\$806,565
13			
14	GENERAL FUND TOTAL	\$3,525,058	\$3,596,821
15			
16	FEDERAL EXPENDITURES FUND	2023-24	2024-25
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$186,622	\$188,514
19	All Other	\$563,243	\$563,243
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$749,865	\$751,757
22			
23	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
25	Personal Services	\$1,708,576	\$1,758,814
26	All Other	\$2,858,144	\$2,858,144
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,566,720	\$4,616,958
29	Water Quality 0248		
30	Initiative: Provides one-time funding for aerial imagery acquisition and processing and		
31	annual equipment maintenance and replacement pursuant to Public Law 2021, chapter 424.		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$43,154	\$35,926
34			
35	GENERAL FUND TOTAL	\$43,154	\$35,926
36	Water Quality 0248		
37	Initiative: Transfers one Public Service Manager II position from Other Special Revenue		
38	Funds to General Fund within the same program.		
39	GENERAL FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
41			
42	GENERAL FUND TOTAL	\$0	\$0

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
6	Water Quality 0248		
7	Initiative: Transfers one Biologist II position and related All Other costs from the Federal Expenditures Fund to General Fund within the same program.		
8			
9	GENERAL FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$114,328	\$115,577
12	All Other	\$1,513	\$1,513
13			
14	GENERAL FUND TOTAL	\$115,841	\$117,090
15			
16	FEDERAL EXPENDITURES FUND	2023-24	2024-25
17	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18	Personal Services	(\$114,328)	(\$115,577)
19	All Other	(\$3,252)	(\$3,271)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	(\$117,580)	(\$118,848)
22	Water Quality 0248		
23	Initiative: Reallocates the cost of one Environmental Specialist IV position and related All Other costs from 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds to 100% Water Quality program, Federal Expenditures Fund.		
24			
25			
26			
27	FEDERAL EXPENDITURES FUND	2023-24	2024-25
28	Personal Services	\$38,927	\$39,274
29	All Other	\$584	\$590
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$39,511	\$39,864
32	Water Quality 0248		
33	Initiative: Transfers one Biologist II position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.		
34			
35			
36	GENERAL FUND	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
38	Personal Services	\$111,493	\$112,484
39	All Other	\$1,513	\$1,513
40			
41	GENERAL FUND TOTAL	\$113,006	\$113,997
42	Water Quality 0248		

1 Initiative: Transfers one Biologist I position and related All Other costs from the
 2 Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality
 3 program, General Fund.

4	GENERAL FUND	2023-24	2024-25
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$102,278	\$103,726
7	All Other	\$1,513	\$1,513
8			
9	GENERAL FUND TOTAL	\$103,791	\$105,239

10 **Water Quality 0248**

11 Initiative: Transfers one Certified Environmental Hydrogeologist position and related All
 12 Other costs from the Performance Partnership Grant program, Federal Expenditures Fund
 13 to the Water Quality program, General Fund.

14	GENERAL FUND	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$92,651	\$97,705
17	All Other	\$1,513	\$1,513
18			
19	GENERAL FUND TOTAL	\$94,164	\$99,218

20 **WATER QUALITY 0248**

21 **PROGRAM SUMMARY**

22	GENERAL FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
24	Personal Services	\$3,139,243	\$3,219,748
25	All Other	\$855,771	\$848,543
26			
27	GENERAL FUND TOTAL	\$3,995,014	\$4,068,291

28

29	FEDERAL EXPENDITURES FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$111,221	\$112,211
32	All Other	\$560,575	\$560,562
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$671,796	\$672,773

35

36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
38	Personal Services	\$1,708,576	\$1,758,814
39	All Other	\$2,858,144	\$2,858,144
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,566,720	\$4,616,958

42

1	ENVIRONMENTAL PROTECTION,		
2	DEPARTMENT OF		
3	DEPARTMENT TOTALS	2023-24	2024-25
4			
5	GENERAL FUND	\$14,501,989	\$14,876,648
6	FEDERAL EXPENDITURES FUND	\$14,437,072	\$14,645,749
7	OTHER SPECIAL REVENUE FUNDS	\$55,595,321	\$56,113,516
8	FEDERAL EXPENDITURES FUND - ARP	\$3,203,500	\$2,003,500
9	STATE FISCAL RECOVERY		
10			
11	DEPARTMENT TOTAL - ALL FUNDS	\$87,737,882	\$87,639,413
12	Sec. A-25. Appropriations and allocations. The following appropriations and		
13	allocations are made.		
14	ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL		
15	Governmental Ethics and Election Practices - Commission on 0414		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$365,831	\$376,589
20	All Other	\$116,718	\$116,718
21			
22	GENERAL FUND TOTAL	\$482,549	\$493,307
23			
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
26	Personal Services	\$394,520	\$404,256
27	All Other	\$2,873,178	\$2,873,178
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,267,698	\$3,277,434
30	GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION		
31	ON 0414		
32	PROGRAM SUMMARY		
33	GENERAL FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$365,831	\$376,589
36	All Other	\$116,718	\$116,718
37			
38	GENERAL FUND TOTAL	\$482,549	\$493,307
39			
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
42	Personal Services	\$394,520	\$404,256
43	All Other	\$2,873,178	\$2,873,178

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,267,698	\$3,277,434
3	Sec. A-26. Appropriations and allocations. The following appropriations and		
4	allocations are made.		
5	EXECUTIVE DEPARTMENT		
6	Administration - Executive - Governor's Office 0165		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
10	Personal Services	\$3,472,207	\$3,628,611
11	All Other	\$470,269	\$470,269
12			
13	GENERAL FUND TOTAL	\$3,942,476	\$4,098,880
14			
15	FEDERAL EXPENDITURES FUND	2023-24	2024-25
16	All Other	\$115,014	\$115,014
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
19			
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	All Other	\$500	\$500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
24	ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2023-24	2024-25
27	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
28	Personal Services	\$3,472,207	\$3,628,611
29	All Other	\$470,269	\$470,269
30			
31	GENERAL FUND TOTAL	\$3,942,476	\$4,098,880
32			
33	FEDERAL EXPENDITURES FUND	2023-24	2024-25
34	All Other	\$115,014	\$115,014
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
37			
38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	All Other	\$500	\$500
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

1	Blaine House 0072		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
5	POSITIONS - FTE COUNT	0.540	0.540
6	Personal Services	\$759,564	\$795,157
7	All Other	\$72,055	\$72,055
8			
9	GENERAL FUND TOTAL	<u>\$831,619</u>	<u>\$867,212</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	All Other	\$5,240	\$5,240
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
15	BLAINE HOUSE 0072		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
19	POSITIONS - FTE COUNT	0.540	0.540
20	Personal Services	\$759,564	\$795,157
21	All Other	\$72,055	\$72,055
22			
23	GENERAL FUND TOTAL	<u>\$831,619</u>	<u>\$867,212</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	All Other	\$5,240	\$5,240
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
29	Governor's Energy Office Z122		
30	Initiative: BASELINE BUDGET		
31	GENERAL FUND	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
33	Personal Services	\$559,827	\$581,078
34	All Other	\$316,116	\$316,116
35			
36	GENERAL FUND TOTAL	<u>\$875,943</u>	<u>\$897,194</u>
37			
38	FEDERAL EXPENDITURES FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
40	Personal Services	\$592,863	\$621,748
41	All Other	\$1,870,564	\$1,870,564
42		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$2,463,427	\$2,492,312
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$143,564	\$150,663
6	All Other	\$344,097	\$344,097
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$487,661	\$494,760
9			
10	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
11	FISCAL RECOVERY		
12	All Other	\$1,431,319	\$163,745
13			
14	FEDERAL EXPENDITURES FUND - ARP STATE	\$1,431,319	\$163,745
15	FISCAL RECOVERY TOTAL		
16	Governor's Energy Office Z122		
17	Initiative: Continues one Public Service Coordinator II position previously continued by		
18	Public Law 2021, chapter 398 and provides related All Other costs. This position ends		
19	November 25, 2024.		
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	Personal Services	\$140,087	\$59,684
22	All Other	\$4,961	\$2,001
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,048	\$61,685
25	Governor's Energy Office Z122		
26	Initiative: Continues and makes permanent one Public Service Coordinator II position		
27	previously continued by Financial Order 002250 F3 and provides related All Other costs.		
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$134,650	\$142,102
31	All Other	\$6,406	\$6,510
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$141,056	\$148,612
34	Governor's Energy Office Z122		
35	Initiative: Continues and makes permanent one Public Service Coordinator II position		
36	previously continued by Public Law 2021, chapter 29 and transfers All Other to Personal		
37	Services to fund the position.		
38	GENERAL FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
40	Personal Services	\$149,900	\$156,698
41	All Other	(\$149,900)	(\$156,698)
42			

1	GENERAL FUND TOTAL	\$0	\$0
2	GOVERNOR'S ENERGY OFFICE Z122		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2023-24	2024-25
5	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
6	Personal Services	\$709,727	\$737,776
7	All Other	\$166,216	\$159,418
8			
9	GENERAL FUND TOTAL	<u>\$875,943</u>	<u>\$897,194</u>
10			
11	FEDERAL EXPENDITURES FUND	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
13	Personal Services	\$592,863	\$621,748
14	All Other	\$1,870,564	\$1,870,564
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,463,427</u>	<u>\$2,492,312</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$418,301	\$352,449
21	All Other	\$355,464	\$352,608
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$773,765</u>	<u>\$705,057</u>
24			
25	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
26	FISCAL RECOVERY		
27	All Other	\$1,431,319	\$163,745
28			
29	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,431,319</u>	<u>\$163,745</u>
30	FISCAL RECOVERY TOTAL		
31	Office of Policy Innovation and the Future Z135		
32	Initiative: BASELINE BUDGET		
33	GENERAL FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
35	Personal Services	\$1,853,385	\$1,896,107
36	All Other	\$1,885,297	\$1,885,297
37			
38	GENERAL FUND TOTAL	<u>\$3,738,682</u>	<u>\$3,781,404</u>
39			
40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	All Other	\$500	\$500
42		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$137,954	\$138,992
6	All Other	\$500	\$500
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$138,454	\$139,492
9			
10	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
11	FISCAL RECOVERY		
12	All Other	\$531,726	\$388,801
13			
14	FEDERAL EXPENDITURES FUND - ARP STATE	\$531,726	\$388,801
15	FISCAL RECOVERY TOTAL		
16	OFFICE OF POLICY INNOVATION AND THE FUTURE Z135		
17	PROGRAM SUMMARY		
18	GENERAL FUND	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
20	Personal Services	\$1,853,385	\$1,896,107
21	All Other	\$1,885,297	\$1,885,297
22			
23	GENERAL FUND TOTAL	\$3,738,682	\$3,781,404
24			
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	All Other	\$500	\$500
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$137,954	\$138,992
33	All Other	\$500	\$500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$138,454	\$139,492
36			
37	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
38	FISCAL RECOVERY		
39	All Other	\$531,726	\$388,801
40			
41	FEDERAL EXPENDITURES FUND - ARP STATE	\$531,726	\$388,801
42	FISCAL RECOVERY TOTAL		

1	Offshore Wind Research Consortium Fund Z314		
2	Initiative: BASELINE BUDGET		
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
7	OFFSHORE WIND RESEARCH CONSORTIUM FUND Z314		
8	PROGRAM SUMMARY		
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
13	Ombudsman Program 0103		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$341,539	\$341,539
17			
18	GENERAL FUND TOTAL	\$341,539	\$341,539
19			
20	FEDERAL EXPENDITURES FUND	2023-24	2024-25
21	All Other	\$57,150	\$57,150
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150
24	OMBUDSMAN PROGRAM 0103		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2023-24	2024-25
27	All Other	\$341,539	\$341,539
28			
29	GENERAL FUND TOTAL	\$341,539	\$341,539
30			
31	FEDERAL EXPENDITURES FUND	2023-24	2024-25
32	All Other	\$57,150	\$57,150
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150
35	Public Advocate 0410		
36	Initiative: BASELINE BUDGET		
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
39	Personal Services	\$1,546,486	\$1,576,473
40	All Other	\$2,180,729	\$2,180,729

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,727,215	\$3,757,202
3	PUBLIC ADVOCATE 0410		
4	PROGRAM SUMMARY		
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
7	Personal Services	\$1,546,486	\$1,576,473
8	All Other	\$2,180,729	\$2,180,729
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,727,215	\$3,757,202
11			
12	EXECUTIVE DEPARTMENT		
13	DEPARTMENT TOTALS	2023-24	2024-25
14			
15	GENERAL FUND	\$9,730,259	\$9,986,229
16	FEDERAL EXPENDITURES FUND	\$2,636,091	\$2,664,976
17	OTHER SPECIAL REVENUE FUNDS	\$4,645,674	\$4,607,991
18	FEDERAL EXPENDITURES FUND - ARP	\$1,963,045	\$552,546
19	STATE FISCAL RECOVERY		
20			
21	DEPARTMENT TOTAL - ALL FUNDS	\$18,975,069	\$17,811,742
22	Sec. A-27. Appropriations and allocations. The following appropriations and		
23	allocations are made.		
24	FINANCE AUTHORITY OF MAINE		
25	Dairy Improvement Fund Z143		
26	Initiative: BASELINE BUDGET		
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	All Other	\$395,139	\$395,139
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$395,139	\$395,139
31	DAIRY IMPROVEMENT FUND Z143		
32	PROGRAM SUMMARY		
33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	All Other	\$395,139	\$395,139
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$395,139	\$395,139
37	Doctors For Maine's Future Scholarship Fund Z090		
38	Initiative: BASELINE BUDGET		
39	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
40	FISCAL RECOVERY		
41	All Other	\$1,000,000	\$0

1			
2	FEDERAL EXPENDITURES FUND - ARP STATE	\$1,000,000	\$0
3	FISCAL RECOVERY TOTAL		
4	DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090		
5	PROGRAM SUMMARY		
6	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
7	FISCAL RECOVERY		
8	All Other	\$1,000,000	\$0
9			
10	FEDERAL EXPENDITURES FUND - ARP STATE	\$1,000,000	\$0
11	FISCAL RECOVERY TOTAL		
12	Educational Opportunity Tax Credit Marketing Fund Z174		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$75,000	\$75,000
16			
17	GENERAL FUND TOTAL	\$75,000	\$75,000
18	EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2023-24	2024-25
21	All Other	\$75,000	\$75,000
22			
23	GENERAL FUND TOTAL	\$75,000	\$75,000
24	FHM - Dental Education 0951		
25	Initiative: BASELINE BUDGET		
26	FUND FOR A HEALTHY MAINE	2023-24	2024-25
27	All Other	\$237,740	\$237,740
28			
29	FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740
30	FHM - DENTAL EDUCATION 0951		
31	PROGRAM SUMMARY		
32	FUND FOR A HEALTHY MAINE	2023-24	2024-25
33	All Other	\$237,740	\$237,740
34			
35	FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740
36	FHM - Health Education Centers 0950		
37	Initiative: BASELINE BUDGET		
38	FUND FOR A HEALTHY MAINE	2023-24	2024-25
39	All Other	\$110,000	\$110,000
40			

1	FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000
2	FHM - HEALTH EDUCATION CENTERS 0950		
3	PROGRAM SUMMARY		
4	FUND FOR A HEALTHY MAINE	2023-24	2024-25
5	All Other	\$110,000	\$110,000
6			
7	FUND FOR A HEALTHY MAINE TOTAL	<u>\$110,000</u>	<u>\$110,000</u>
8	Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2023-24	2024-25
11	All Other	\$75,000	\$75,000
12			
13	GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
14	FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING		
15	LOAN PROGRAM FUND Z286		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$75,000	\$75,000
19			
20	GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
21	Maine Health Care Provider Loan Repayment Fund Z330		
22	Initiative: BASELINE BUDGET		
23	FEDERAL EXPENDITURES FUND	2023-24	2024-25
24	All Other	\$500	\$500
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	All Other	\$500	\$500
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
32	MAINE HEALTH CARE PROVIDER LOAN REPAYMENT FUND Z330		
33	PROGRAM SUMMARY		
34	FEDERAL EXPENDITURES FUND	2023-24	2024-25
35	All Other	\$500	\$500
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	All Other	\$500	\$500

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
3	Small Enterprise Growth Fund Z235		
4	Initiative: BASELINE BUDGET		
5	GENERAL FUND	2023-24	2024-25
6	All Other	\$500,000	\$500,000
7			
8	GENERAL FUND TOTAL	\$500,000	\$500,000
9	SMALL ENTERPRISE GROWTH FUND Z235		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2023-24	2024-25
12	All Other	\$500,000	\$500,000
13			
14	GENERAL FUND TOTAL	\$500,000	\$500,000
15	Student Financial Assistance Programs 0653		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$27,890,394	\$27,890,394
19			
20	GENERAL FUND TOTAL	\$27,890,394	\$27,890,394
21	STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$27,890,394	\$27,890,394
25			
26	GENERAL FUND TOTAL	\$27,890,394	\$27,890,394
27			
28	FINANCE AUTHORITY OF MAINE		
29	DEPARTMENT TOTALS	2023-24	2024-25
30			
31	GENERAL FUND	\$28,540,394	\$28,540,394
32	FEDERAL EXPENDITURES FUND	\$500	\$500
33	FUND FOR A HEALTHY MAINE	\$347,740	\$347,740
34	OTHER SPECIAL REVENUE FUNDS	\$395,639	\$395,639
35	FEDERAL EXPENDITURES FUND - ARP	\$1,000,000	\$0
36	STATE FISCAL RECOVERY		
37			
38	DEPARTMENT TOTAL - ALL FUNDS	\$30,284,273	\$29,284,273

39 **Sec. A-28. Appropriations and allocations.** The following appropriations and
40 allocations are made.

41 **FIRE PROTECTION SERVICES COMMISSION, MAINE**

1 **Maine Fire Protection Services Commission 0936**

2 Initiative: BASELINE BUDGET

3 GENERAL FUND	2023-24	2024-25
4 All Other	\$2,000	\$2,000
5		
6 GENERAL FUND TOTAL	\$2,000	\$2,000

7 **MAINE FIRE PROTECTION SERVICES COMMISSION 0936**

8 **PROGRAM SUMMARY**

9 GENERAL FUND	2023-24	2024-25
10 All Other	\$2,000	\$2,000
11		
12 GENERAL FUND TOTAL	\$2,000	\$2,000

13 **Sec. A-29. Appropriations and allocations.** The following appropriations and
14 allocations are made.

15 **HEALTH DATA ORGANIZATION, MAINE**

16 **Maine Health Data Organization 0848**

17 Initiative: BASELINE BUDGET

18 OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19 POSITIONS - LEGISLATIVE COUNT	6,000	6,000
20 Personal Services	\$627,692	\$658,809
21 All Other	\$1,462,940	\$1,462,940
22		
23 OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,090,632	\$2,121,749

24 **MAINE HEALTH DATA ORGANIZATION 0848**

25 **PROGRAM SUMMARY**

26 OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27 POSITIONS - LEGISLATIVE COUNT	6,000	6,000
28 Personal Services	\$627,692	\$658,809
29 All Other	\$1,462,940	\$1,462,940
30		
31 OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,090,632	\$2,121,749

32 **Sec. A-30. Appropriations and allocations.** The following appropriations and
33 allocations are made.

34 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF**

35 **Additional Support for People in Retraining and Employment 0146**

36 Initiative: BASELINE BUDGET

37 GENERAL FUND	2023-24	2024-25
38 All Other	\$7,090,651	\$7,090,651
39		
40 GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

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FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,798,764	\$1,838,732
All Other	\$32,948,828	\$32,948,828
FEDERAL BLOCK GRANT FUND TOTAL	\$34,747,592	\$34,787,560

Additional Support for People in Retraining and Employment 0146

Initiative: Continues and makes permanent 7 Senior Planner positions previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$743,291	\$770,200
All Other	\$64,953	\$65,607
FEDERAL BLOCK GRANT FUND TOTAL	\$808,244	\$835,807

Additional Support for People in Retraining and Employment 0146

Initiative: Continues one limited-period Family Independence Program Manager position and 15 limited-period Senior Planner positions previously established by Financial Order 001974 F2 through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$1,676,939	\$1,755,575
All Other	\$146,044	\$148,221
FEDERAL BLOCK GRANT FUND TOTAL	\$1,822,983	\$1,903,796

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$4,218,994	\$4,364,507
All Other	\$33,159,825	\$33,162,656
FEDERAL BLOCK GRANT FUND TOTAL	\$37,378,819	\$37,527,163

Aids Lodging House 0518

Initiative: BASELINE BUDGET

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$37,496	\$37,496
3			
4	GENERAL FUND TOTAL	\$37,496	\$37,496
5	AIDS LODGING HOUSE 0518		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2023-24	2024-25
8	All Other	\$37,496	\$37,496
9			
10	GENERAL FUND TOTAL	\$37,496	\$37,496
11	Brain Injury Z213		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
15	Personal Services	\$759,340	\$773,123
16	All Other	\$565,274	\$565,274
17			
18	GENERAL FUND TOTAL	\$1,324,614	\$1,338,397
19			
20	FEDERAL EXPENDITURES FUND	2023-24	2024-25
21	All Other	\$250,000	\$250,000
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000
24	Brain Injury Z213		
25	Initiative: Transfers 4 Developmental Disabilities Resources Coordinator positions, one		
26	Health Program Manager position, one Public Service Manager II position and one Social		
27	Services Program Specialist II position from the Brain Injury program to the		
28	Developmental Services - Community program within the same fund and transfers funding		
29	for related All Other costs.		
30	GENERAL FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
32	Personal Services	(\$759,340)	(\$773,123)
33	All Other	(\$565,274)	(\$565,274)
34			
35	GENERAL FUND TOTAL	(\$1,324,614)	(\$1,338,397)
36	BRAIN INJURY Z213		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
40	Personal Services	\$0	\$0
41	All Other	\$0	\$0
42			

1	GENERAL FUND TOTAL	\$0	\$0
2			
3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	All Other	\$250,000	\$250,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000
7	Breast Cancer Services Special Program Fund Z069		
8	Initiative: BASELINE BUDGET		
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	All Other	\$212,328	\$212,328
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328
13	BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069		
14	PROGRAM SUMMARY		
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	All Other	\$212,328	\$212,328
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328
19	Bridging Rental Assistance Program Z205		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$6,606,361	\$6,606,361
23			
24	GENERAL FUND TOTAL	\$6,606,361	\$6,606,361
25	BRIDGING RENTAL ASSISTANCE PROGRAM Z205		
26	PROGRAM SUMMARY		
27	GENERAL FUND	2023-24	2024-25
28	All Other	\$6,606,361	\$6,606,361
29			
30	GENERAL FUND TOTAL	\$6,606,361	\$6,606,361
31	Child Care Services 0563		
32	Initiative: BASELINE BUDGET		
33	GENERAL FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
35	Personal Services	\$200,288	\$211,095
36	All Other	\$12,226,854	\$12,226,854
37			
38	GENERAL FUND TOTAL	\$12,427,142	\$12,437,949
39			
40	FEDERAL BLOCK GRANT FUND	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	19,500	19,500
2	Personal Services	\$1,905,457	\$1,972,498
3	All Other	\$40,059,636	\$40,059,636
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$41,965,093</u>	<u>\$42,032,134</u>
6			
7	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
8	FISCAL RECOVERY		
9	All Other	\$107,941	\$107,942
10			
11	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$107,941</u>	<u>\$107,942</u>
12	FISCAL RECOVERY TOTAL		
13			
14	FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
15	Personal Services	\$100,079	\$0
16	All Other	\$40,920,284	\$40,920,284
17			
18	FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$41,020,363</u>	<u>\$40,920,284</u>
19	Child Care Services 0563		
20	Initiative: Transfers and reallocates 33 positions from various accounts in the Division of		
21	Licensing and Certification program to various accounts in the Office of Child and Family		
22	Services - Central program and Child Care Services program to place them in the proper		
23	functional location. This initiative also transfers funding for related All Other costs.		
24	Position detail is on file in the Bureau of the Budget.		
25	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
27	Personal Services	\$1,800,623	\$1,833,885
28	All Other	\$214,165	\$214,968
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,014,788</u>	<u>\$2,048,853</u>
31	Child Care Services 0563		
32	Initiative: Continues and makes permanent one Financial Resources Specialist position		
33	continued in Public Law 2021, chapter 398 to assist with the increased caseload under the		
34	child care subsidy program. This initiative also provides funding for related All Other costs.		
35	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
37	Personal Services	\$77,181	\$81,275
38	All Other	\$8,557	\$8,656
39			
40	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$85,738</u>	<u>\$89,931</u>
41	Child Care Services 0563		

1	Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635		
2	for salary supplements awarded to individuals who provide child care or are early		
3	childhood educators.		
4	GENERAL FUND	2023-24	2024-25
5	All Other	\$3,900,000	\$3,900,000
6			
7	GENERAL FUND TOTAL	\$3,900,000	\$3,900,000
8	CHILD CARE SERVICES 0563		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$200,288	\$211,095
13	All Other	\$16,126,854	\$16,126,854
14			
15	GENERAL FUND TOTAL	\$16,327,142	\$16,337,949
16			
17	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	41.500	41.500
19	Personal Services	\$3,783,261	\$3,887,658
20	All Other	\$40,282,358	\$40,283,260
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	\$44,065,619	\$44,170,918
23			
24	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
25	FISCAL RECOVERY		
26	All Other	\$107,941	\$107,942
27			
28	FEDERAL EXPENDITURES FUND - ARP STATE	\$107,941	\$107,942
29	FISCAL RECOVERY TOTAL		
30			
31	FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
32	Personal Services	\$100,079	\$0
33	All Other	\$40,920,284	\$40,920,284
34			
35	FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$41,020,363	\$40,920,284
36	Child Support 0100		
37	Initiative: BASELINE BUDGET		
38	GENERAL FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	128.000	128.000
40	Personal Services	\$4,025,048	\$4,138,886
41	All Other	\$1,017,801	\$1,017,801
42			

1	GENERAL FUND TOTAL	\$5,042,849	\$5,156,687
2			
3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
5	Personal Services	\$12,840,962	\$13,216,888
6	All Other	\$5,597,054	\$5,597,054
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,438,016</u>	<u>\$18,813,942</u>
9			
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	91.500	91.500
12	Personal Services	\$2,589,889	\$2,669,750
13	All Other	\$108,359,359	\$108,359,359
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,949,248</u>	<u>\$111,029,109</u>
16	CHILD SUPPORT 0100		
17	PROGRAM SUMMARY		
18	GENERAL FUND	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	128.000	128.000
20	Personal Services	\$4,025,048	\$4,138,886
21	All Other	\$1,017,801	\$1,017,801
22			
23	GENERAL FUND TOTAL	<u>\$5,042,849</u>	<u>\$5,156,687</u>
24			
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
27	Personal Services	\$12,840,962	\$13,216,888
28	All Other	\$5,597,054	\$5,597,054
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,438,016</u>	<u>\$18,813,942</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	91.500	91.500
34	Personal Services	\$2,589,889	\$2,669,750
35	All Other	\$108,359,359	\$108,359,359
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,949,248</u>	<u>\$111,029,109</u>
38	Community Services Block Grant 0716		
39	Initiative: BASELINE BUDGET		
40	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
42	Personal Services	\$87,760	\$92,550

1	All Other	\$8,433,454	\$8,433,454
2			
3	FEDERAL BLOCK GRANT FUND TOTAL	\$8,521,214	\$8,526,004
4	Community Services Block Grant 0716		
5	Initiative: Continues one limited-period Social Services Program Specialist II position		
6	previously continued in Public Law 2021, chapter 398 through June 14, 2025 and provides		
7	one-time funding for related All Other costs.		
8	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
9	Personal Services	\$108,378	\$113,666
10	All Other	\$9,705	\$9,866
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	\$118,083	\$123,532
13	COMMUNITY SERVICES BLOCK GRANT 0716		
14	PROGRAM SUMMARY		
15	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$196,138	\$206,216
18	All Other	\$8,443,159	\$8,443,320
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	\$8,639,297	\$8,649,536
21	Consent Decree Z204		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$5,797,300	\$5,797,300
25			
26	GENERAL FUND TOTAL	\$5,797,300	\$5,797,300
27	CONSENT DECREE Z204		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$5,797,300	\$5,797,300
31			
32	GENERAL FUND TOTAL	\$5,797,300	\$5,797,300
33	Crisis Outreach Program Z216		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	57.000	57.000
37	Personal Services	\$2,914,646	\$2,989,987
38	All Other	\$161,828	\$161,828
39			
40	GENERAL FUND TOTAL	\$3,076,474	\$3,151,815
41			

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	Personal Services	\$2,648,556	\$2,716,994
3	All Other	\$229,279	\$229,279
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,877,835</u>	<u>\$2,946,273</u>
6	CRISIS OUTREACH PROGRAM Z216		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	57.000	57.000
10	Personal Services	\$2,914,646	\$2,989,987
11	All Other	\$161,828	\$161,828
12			
13	GENERAL FUND TOTAL	<u>\$3,076,474</u>	<u>\$3,151,815</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	Personal Services	\$2,648,556	\$2,716,994
17	All Other	\$229,279	\$229,279
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,877,835</u>	<u>\$2,946,273</u>
20	Data, Research and Vital Statistics Z037		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	5.500	5.500
24	Personal Services	\$546,946	\$563,857
25	All Other	\$973,744	\$973,744
26			
27	GENERAL FUND TOTAL	<u>\$1,520,690</u>	<u>\$1,537,601</u>
28			
29	FEDERAL EXPENDITURES FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$214,366	\$224,387
32	All Other	\$441,735	\$441,735
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$656,101</u>	<u>\$666,122</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
38	Personal Services	\$787,879	\$805,723
39	All Other	\$772,926	\$772,926
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,560,805</u>	<u>\$1,578,649</u>
42	DATA, RESEARCH AND VITAL STATISTICS Z037		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	5.500	5.500
4	Personal Services	\$546,946	\$563,857
5	All Other	\$973,744	\$973,744
6			
7	GENERAL FUND TOTAL	<u>\$1,520,690</u>	<u>\$1,537,601</u>
8			
9	FEDERAL EXPENDITURES FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$214,366	\$224,387
12	All Other	\$441,735	\$441,735
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$656,101</u>	<u>\$666,122</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
18	Personal Services	\$787,879	\$805,723
19	All Other	\$772,926	\$772,926
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,560,805</u>	<u>\$1,578,649</u>
22	Department of Health and Human Services Central Operations 0142		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	153.000	153.000
26	Personal Services	\$10,363,471	\$10,610,120
27	All Other	\$17,361,656	\$17,361,656
28			
29	GENERAL FUND TOTAL	<u>\$27,725,127</u>	<u>\$27,971,776</u>
30			
31	FEDERAL EXPENDITURES FUND	2023-24	2024-25
32	All Other	\$152,100	\$152,100
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,100</u>	<u>\$152,100</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
38	Personal Services	\$7,150,306	\$7,318,670
39	All Other	\$14,389,269	\$14,389,269
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,539,575</u>	<u>\$21,707,939</u>
42			

1	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
2	FISCAL RECOVERY		
3	All Other	\$1,932,636	\$851,000
4			
5	FEDERAL EXPENDITURES FUND - ARP STATE	\$1,932,636	\$851,000
6	FISCAL RECOVERY TOTAL		
7	Department of Health and Human Services Central Operations 0142		
8	Initiative: Continues and makes permanent one Public Service Coordinator II position		
9	previously continued in Public Law 2021, chapter 29 funded 60% General Fund and 40%		
10	Other Special Revenue Funds in the Department of Health and Human Services Central		
11	Operations program to serve as the director of health care workforce. This initiative also		
12	provides funding for related All Other costs.		
13	GENERAL FUND	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
15	Personal Services	\$94,279	\$95,484
16	All Other	\$3,922	\$3,922
17			
18	GENERAL FUND TOTAL	\$98,201	\$99,406
19			
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	Personal Services	\$62,853	\$63,654
22	All Other	\$4,146	\$4,214
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,999	\$67,868
25	Department of Health and Human Services Central Operations 0142		
26	Initiative: Provides funding for the proposed reorganization of 2 Public Service Manager		
27	II positions to Public Service Manager III positions, 3 Public Service Manager II positions		
28	from range 30 to range 31, one Public Service Manager II position from range 32 to range		
29	33 and 2 Public Service Manager III positions from range 34 to range 35. This initiative		
30	also provides funding for related All Other costs.		
31	GENERAL FUND	2023-24	2024-25
32	Personal Services	\$22,174	\$32,200
33			
34	GENERAL FUND TOTAL	\$22,174	\$32,200
35			
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	Personal Services	\$14,997	\$20,672
38	All Other	\$362	\$499
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,359	\$21,171
41	DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL		
42	OPERATIONS 0142		
43	PROGRAM SUMMARY		

1	GENERAL FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	154,000	154,000
3	Personal Services	\$10,479,924	\$10,737,804
4	All Other	\$17,365,578	\$17,365,578
5			
6	GENERAL FUND TOTAL	<u>\$27,845,502</u>	<u>\$28,103,382</u>
7			
8	FEDERAL EXPENDITURES FUND	2023-24	2024-25
9	All Other	\$152,100	\$152,100
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,100</u>	<u>\$152,100</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
15	Personal Services	\$7,228,156	\$7,402,996
16	All Other	\$14,393,777	\$14,393,982
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,621,933</u>	<u>\$21,796,978</u>
19			
20	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
21	FISCAL RECOVERY		
22	All Other	\$1,932,636	\$851,000
23			
24	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,932,636</u>	<u>\$851,000</u>
25	FISCAL RECOVERY TOTAL		
26	Departmentwide 0640		
27	Initiative: Reduces funding in the MaineCare and MaineCare-related accounts, on a one-		
28	time basis, in each year of the biennium.		
29	GENERAL FUND	2023-24	2024-25
30	All Other	(\$20,000,000)	(\$20,000,000)
31			
32	GENERAL FUND TOTAL	<u>(\$20,000,000)</u>	<u>(\$20,000,000)</u>
33	DEPARTMENTWIDE 0640		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2023-24	2024-25
36	All Other	(\$20,000,000)	(\$20,000,000)
37			
38	GENERAL FUND TOTAL	<u>(\$20,000,000)</u>	<u>(\$20,000,000)</u>
39	Developmental Services - Community Z208		
40	Initiative: BASELINE BUDGET		
41	GENERAL FUND	2023-24	2024-25
42	POSITIONS - LEGISLATIVE COUNT	148,000	148,000

1	Personal Services	\$14,562,808	\$14,842,463
2	All Other	\$8,666,172	\$8,666,172
3			
4	GENERAL FUND TOTAL	<u>\$23,228,980</u>	<u>\$23,508,635</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	All Other	\$400,747	\$400,747
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>
10	Developmental Services - Community Z208		
11	Initiative: Provides funding for the proposed reorganization of 6 Social Services Program		
12	Specialist I positions to Management Analyst II positions.		
13	GENERAL FUND	2023-24	2024-25
14	Personal Services	\$27,049	\$38,212
15			
16	GENERAL FUND TOTAL	<u>\$27,049</u>	<u>\$38,212</u>
17	Developmental Services - Community Z208		
18	Initiative: Transfers 4 Developmental Disabilities Resources Coordinator positions, one		
19	Health Program Manager position, one Public Service Manager II position and one Social		
20	Services Program Specialist II position from the Brain Injury program to the		
21	Developmental Services - Community program within the same fund and transfers funding		
22	for related All Other costs.		
23	GENERAL FUND	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
25	Personal Services	\$759,340	\$773,123
26	All Other	\$565,274	\$565,274
27			
28	GENERAL FUND TOTAL	<u>\$1,324,614</u>	<u>\$1,338,397</u>
29	Developmental Services - Community Z208		
30	Initiative: Transfers 55 positions from the Developmental Services - Community program		
31	to the Office of Aging and Disability Services Adult Protective Services program within		
32	the same fund and transfers funding for related All Other costs. Position detail on file with		
33	the Bureau of Budget.		
34	GENERAL FUND	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	(55.000)	(55.000)
36	Personal Services	(\$5,650,900)	(\$5,756,763)
37	All Other	(\$359,535)	(\$359,535)
38			
39	GENERAL FUND TOTAL	<u>(\$6,010,435)</u>	<u>(\$6,116,298)</u>
40	Developmental Services - Community Z208		
41	Initiative: Provides funding for the proposed reorganization of one Social Services Program		
42	Manager position to a Public Service Manager II position.		

1	GENERAL FUND	2023-24	2024-25
2	Personal Services	\$19,536	\$20,823
3			
4	GENERAL FUND TOTAL	<u>\$19,536</u>	<u>\$20,823</u>
5	Developmental Services - Community Z208		
6	Initiative: Provides funding for the approved reorganization of one Comprehensive Health		
7	Planner II position to a Social Services Program Manager position.		
8	GENERAL FUND	2023-24	2024-25
9	Personal Services	\$8,803	\$12,762
10			
11	GENERAL FUND TOTAL	<u>\$8,803</u>	<u>\$12,762</u>
12	Developmental Services - Community Z208		
13	Initiative: Provides funding for the proposed reorganization of one Business Data Analytics		
14	Specialist position to a Business Data Analytics Specialist II position.		
15	GENERAL FUND	2023-24	2024-25
16	Personal Services	\$6,414	\$6,411
17			
18	GENERAL FUND TOTAL	<u>\$6,414</u>	<u>\$6,411</u>
19	Developmental Services - Community Z208		
20	Initiative: Provides funding for the approved reorganization of 4 Mental Health and		
21	Developmental Disabilities Caseworker positions to Human Services Caseworker positions		
22	after receipt of social work licensure.		
23	GENERAL FUND	2023-24	2024-25
24	Personal Services	\$3,607	\$5,675
25			
26	GENERAL FUND TOTAL	<u>\$3,607</u>	<u>\$5,675</u>
27	Developmental Services - Community Z208		
28	Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager		
29	II positions to Public Service Manager III positions, one Public Service Manager III		
30	position from range 34 to range 35 and one Public Service Manager III position from range		
31	34 to range 36 due to increased responsibilities within the Office of Aging and Disability		
32	Services. This initiative also provides funding for related All Other costs.		
33	GENERAL FUND	2023-24	2024-25
34	Personal Services	\$12,948	\$18,464
35			
36	GENERAL FUND TOTAL	<u>\$12,948</u>	<u>\$18,464</u>
37	DEVELOPMENTAL SERVICES - COMMUNITY Z208		
38	PROGRAM SUMMARY		
39	GENERAL FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
41	Personal Services	\$9,749,605	\$9,961,170
42	All Other	\$8,871,911	\$8,871,911

1			
2	GENERAL FUND TOTAL	\$18,621,516	\$18,833,081
3			
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	All Other	\$400,747	\$400,747
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747
8	Developmental Services Waiver - MaineCare Z211		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2023-24	2024-25
11	All Other	\$159,251,451	\$159,251,451
12			
13	GENERAL FUND TOTAL	\$159,251,451	\$159,251,451
14	Developmental Services Waiver - MaineCare Z211		
15	Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635		
16	to replenish reserve slots for individuals who have been determined as Priority 1 waiver		
17	program candidates under the department's rule Chapter 101: MaineCare Benefits Manual,		
18	Chapter II, Section 21, Home and Community Benefits for Members with Intellectual		
19	Disabilities or Autism Spectrum Disorder.		
20	GENERAL FUND	2023-24	2024-25
21	All Other	\$556,511	\$567,380
22			
23	GENERAL FUND TOTAL	\$556,511	\$567,380
24	Developmental Services Waiver - MaineCare Z211		
25	Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639,		
26	An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter		
27	101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and		
28	Public Law 2021, chapter 398, Part AAAA.		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$2,214,852	\$3,428,339
31			
32	GENERAL FUND TOTAL	\$2,214,852	\$3,428,339
33	Developmental Services Waiver - MaineCare Z211		
34	Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance		
35	Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for		
36	the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1		
37	and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated		
38	Appropriations Act, 2023.		
39	GENERAL FUND	2023-24	2024-25
40	All Other	(\$1,739,022)	\$4,194,115
41			
42	GENERAL FUND TOTAL	(\$1,739,022)	\$4,194,115

1	GENERAL FUND TOTAL	\$40,793,183	\$42,647,844
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	All Other	\$151,306	\$151,306
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$151,306	\$151,306
7	Disability Determination - Division of 0208		
8	Initiative: BASELINE BUDGET		
9	FEDERAL EXPENDITURES FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	51,500	51,500
11	Personal Services	\$4,612,235	\$4,788,126
12	All Other	\$5,206,797	\$5,206,797
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$9,819,032	\$9,994,923
15	Disability Determination - Division of 0208		
16	Initiative: Continues one limited-period Disability Claims Supervisor position, 5 limited-		
17	period Disability Claims Adjudicator positions and one limited-period Office Associate II		
18	position, previously created by Public Law 2021, chapter 398, through June 14, 2025 and		
19	provides one-time funding for related All Other costs.		
20	FEDERAL EXPENDITURES FUND	2023-24	2024-25
21	Personal Services	\$692,375	\$724,639
22	All Other	\$64,055	\$64,752
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$756,430	\$789,391
25	DISABILITY DETERMINATION - DIVISION OF 0208		
26	PROGRAM SUMMARY		
27	FEDERAL EXPENDITURES FUND	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	51,500	51,500
29	Personal Services	\$5,304,610	\$5,512,765
30	All Other	\$5,270,852	\$5,271,549
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$10,575,462	\$10,784,314
33	Disproportionate Share - Dorothea Dix Psychiatric Center Z225		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
37	Personal Services	\$10,198,351	\$10,404,300
38	All Other	\$2,220,860	\$2,220,860
39			
40	GENERAL FUND TOTAL	\$12,419,211	\$12,625,160
41	Disproportionate Share - Dorothea Dix Psychiatric Center Z225		

1 Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result
 2 of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is
 3 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and
 4 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

5	GENERAL FUND	2023-24	2024-25
6	Personal Services	\$210,015	\$259,373
7			
8	GENERAL FUND TOTAL	<u>\$210,015</u>	<u>\$259,373</u>

9 **DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER**
 10 **Z225**

11 **PROGRAM SUMMARY**

12	GENERAL FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$10,408,366	\$10,663,673
15	All Other	\$2,220,860	\$2,220,860
16			
17	GENERAL FUND TOTAL	<u>\$12,629,226</u>	<u>\$12,884,533</u>

18 **Disproportionate Share - Riverview Psychiatric Center Z220**

19 Initiative: BASELINE BUDGET

20	GENERAL FUND	2023-24	2024-25
21	Personal Services	\$13,393,421	\$13,728,853
22	All Other	\$3,298,067	\$3,298,067
23			
24	GENERAL FUND TOTAL	<u>\$16,691,488</u>	<u>\$17,026,920</u>

25 **Disproportionate Share - Riverview Psychiatric Center Z220**

26 Initiative: Transfers and reallocates 3 Intensive Case Manager positions, one Mental Health
 27 Worker III position, one Mental Health Worker IV position and one Psychologist III
 28 position from 63.47% Riverview Psychiatric Center program, Other Special Revenue
 29 Funds and 36.53% Disproportionate Share - Riverview Psychiatric Center program,
 30 General Fund to 100% Riverview Psychiatric Center program, General Fund and one
 31 Intensive Case Manager position, one Substance Abuse Program Counselor position and
 32 one Education Specialist II position from 100% Riverview Psychiatric Center program,
 33 General Fund to 62.81% Riverview Psychiatric Center program, Other Special Revenue
 34 Funds in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 and 37.19%
 35 Disproportionate Share - Riverview Psychiatric Center program, General Fund in fiscal
 36 year 2023-24 and 37.35% in fiscal year 2024-25. This initiative also adjusts funding for
 37 related All Other costs.

38	GENERAL FUND	2023-24	2024-25
39	Personal Services	(\$116,419)	(\$114,513)
40	All Other	(\$7,060)	(\$7,060)
41			
42	GENERAL FUND TOTAL	<u>(\$123,479)</u>	<u>(\$121,573)</u>

43 **Disproportionate Share - Riverview Psychiatric Center Z220**

1 Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of
 2 the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is
 3 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and
 4 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

5	GENERAL FUND	2023-24	2024-25
6	Personal Services	\$257,907	\$302,401
7			
8	GENERAL FUND TOTAL	\$257,907	\$302,401

9 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220**

10 **PROGRAM SUMMARY**

11	GENERAL FUND	2023-24	2024-25
12	Personal Services	\$13,534,909	\$13,916,741
13	All Other	\$3,291,007	\$3,291,007
14			
15	GENERAL FUND TOTAL	\$16,825,916	\$17,207,748

16 **Division of Licensing and Certification Z036**

17 Initiative: BASELINE BUDGET

18	GENERAL FUND	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
20	Personal Services	\$3,346,724	\$3,430,572
21	All Other	\$932,769	\$932,769
22			
23	GENERAL FUND TOTAL	\$4,279,493	\$4,363,341

25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	All Other	\$1,406,743	\$1,406,743
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743

30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	87.000	87.000
32	Personal Services	\$8,021,685	\$8,198,735
33	All Other	\$2,949,463	\$2,949,463
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,971,148	\$11,148,198

36 **Division of Licensing and Certification Z036**

37 Initiative: Transfers and reallocates 33 positions from various accounts in the Division of
 38 Licensing and Certification program to various accounts in the Office of Child and Family
 39 Services - Central program and Child Care Services program to place them in the proper
 40 functional location. This initiative also transfers funding for related All Other costs.
 41 Position detail is on file in the Bureau of the Budget.

42	GENERAL FUND	2023-24	2024-25
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1	POSITIONS - LEGISLATIVE COUNT	(7,000)	(7,000)
2	Personal Services	(\$752,954)	(\$772,639)
3	All Other	(\$52,296)	(\$52,296)
4			
5	GENERAL FUND TOTAL	<u>(\$805,250)</u>	<u>(\$824,935)</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	(26,000)	(26,000)
9	Personal Services	(\$2,230,560)	(\$2,276,218)
10	All Other	(\$244,043)	(\$244,851)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,474,603)</u>	<u>(\$2,521,069)</u>
13	Division of Licensing and Certification Z036		
14	Initiative: Transfers and reallocates 2 Community Care Worker positions funded 65%		
15	Other Special Revenue Funds and 35% General Fund, 6 Community Care Worker positions		
16	funded 100% Other Special Revenue Funds and one Social Services Program Specialist II		
17	position funded 100% Other Special Revenue Funds in the Division of Licensing and		
18	Certification program to 79% General Fund and 21% Other Special Revenue Funds in the		
19	Office of Child and Family Services - District program to place them in the proper		
20	functional location. This initiative also transfers funding for related All Other costs.		
21	GENERAL FUND	2023-24	2024-25
22	Personal Services	(\$52,084)	(\$53,313)
23	All Other	(\$4,576)	(\$4,576)
24			
25	GENERAL FUND TOTAL	<u>(\$56,660)</u>	<u>(\$57,889)</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	(9,000)	(9,000)
29	Personal Services	(\$705,431)	(\$717,633)
30	All Other	(\$72,588)	(\$72,883)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$778,019)</u>	<u>(\$790,516)</u>
33	Division of Licensing and Certification Z036		
34	Initiative: Transfers and reallocates 25 positions funded 65% Other Special Revenue Funds		
35	and 35% General Fund to 61% Other Special Revenue Funds and 39% General Fund in the		
36	Division of Licensing and Certification program and reallocates 47 positions funded 65%		
37	Other Special Revenue Funds and 35% General Fund to 61% Other Special Revenue Funds		
38	and 39% General Fund in the Division of Licensing and Certification program. This		
39	initiative also adjusts funding for related All Other costs. Position detail is on file in the		
40	Bureau of the Budget.		
41	GENERAL FUND	2023-24	2024-25
42	POSITIONS - LEGISLATIVE COUNT	(25,000)	(25,000)
43	Personal Services	\$284,753	\$291,706
44	All Other	\$18,827	\$18,827

1			
2	GENERAL FUND TOTAL	\$303,580	\$310,533
3			
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	POSITIONS - LEGISLATIVE COUNT	25,000	25,000
6	Personal Services	(\$284,753)	(\$291,706)
7	All Other	(\$26,152)	(\$26,320)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$310,905)	(\$318,026)
10	DIVISION OF LICENSING AND CERTIFICATION Z036		
11	PROGRAM SUMMARY		
12	GENERAL FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
14	Personal Services	\$2,826,439	\$2,896,326
15	All Other	\$894,724	\$894,724
16			
17	GENERAL FUND TOTAL	\$3,721,163	\$3,791,050
18			
19	FEDERAL EXPENDITURES FUND	2023-24	2024-25
20	All Other	\$1,406,743	\$1,406,743
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743
23			
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	77,000	77,000
26	Personal Services	\$4,800,941	\$4,913,178
27	All Other	\$2,606,680	\$2,605,409
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,407,621	\$7,518,587
30	Dorothea Dix Psychiatric Center Z222		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$2,728,788	\$2,728,788
34			
35	GENERAL FUND TOTAL	\$2,728,788	\$2,728,788
36			
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	252,000	252,000
39	Personal Services	\$17,791,053	\$18,150,250
40	All Other	\$3,842,343	\$3,842,343
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,633,396	\$21,992,593

1	Dorothea Dix Psychiatric Center Z222		
2	Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result		
3	of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is		
4	62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and		
5	62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.		
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	Personal Services	(\$210,015)	(\$259,373)
8	All Other	(\$4,301)	(\$5,312)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$214,316)</u>	<u>(\$264,685)</u>
11	DOROTHEA DIX PSYCHIATRIC CENTER Z222		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2023-24	2024-25
14	All Other	\$2,728,788	\$2,728,788
15			
16	GENERAL FUND TOTAL	<u>\$2,728,788</u>	<u>\$2,728,788</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	252,000	252,000
20	Personal Services	\$17,581,038	\$17,890,877
21	All Other	\$3,838,042	\$3,837,031
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,419,080</u>	<u>\$21,727,908</u>
24	Drinking Water Enforcement 0728		
25	Initiative: BASELINE BUDGET		
26	GENERAL FUND	2023-24	2024-25
27	All Other	\$1,295,500	\$1,295,500
28			
29	GENERAL FUND TOTAL	<u>\$1,295,500</u>	<u>\$1,295,500</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
33	Personal Services	\$641,518	\$659,975
34	All Other	\$2,387,868	\$2,387,868
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,029,386</u>	<u>\$3,047,843</u>
37	DRINKING WATER ENFORCEMENT 0728		
38	PROGRAM SUMMARY		
39	GENERAL FUND	2023-24	2024-25
40	All Other	\$1,295,500	\$1,295,500
41			
42	GENERAL FUND TOTAL	<u>\$1,295,500</u>	<u>\$1,295,500</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
4	Personal Services	\$641,518	\$659,975
5	All Other	\$2,387,868	\$2,387,868
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,029,386</u>	<u>\$3,047,843</u>
8	Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
12	Personal Services	\$583,778	\$606,954
13	All Other	\$1,028,931	\$1,028,931
14			
15	GENERAL FUND TOTAL	<u>\$1,612,709</u>	<u>\$1,635,885</u>
16	DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH		
17	S Z200		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
21	Personal Services	\$583,778	\$606,954
22	All Other	\$1,028,931	\$1,028,931
23			
24	GENERAL FUND TOTAL	<u>\$1,612,709</u>	<u>\$1,635,885</u>
25	Early Childhood Consultation Program Z280		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
29	Personal Services	\$401,045	\$418,094
30	All Other	\$1,612,562	\$1,612,562
31			
32	GENERAL FUND TOTAL	<u>\$2,013,607</u>	<u>\$2,030,656</u>
33			
34	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
35	All Other	\$440,341	\$440,341
36			
37	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$440,341</u>	<u>\$440,341</u>
38	Early Childhood Consultation Program Z280		
39	Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 679,		
40	An Act To Expand the Statewide Voluntary Early Childhood Consultation Program, for		
41	the early childhood consultation program.		
42	GENERAL FUND	2023-24	2024-25

1	All Other	\$1,489,652	\$1,630,935
2			
3	GENERAL FUND TOTAL	<u>\$1,489,652</u>	<u>\$1,630,935</u>
4	EARLY CHILDHOOD CONSULTATION PROGRAM Z280		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
8	Personal Services	\$401,045	\$418,094
9	All Other	\$3,102,214	\$3,243,497
10			
11	GENERAL FUND TOTAL	<u>\$3,503,259</u>	<u>\$3,661,591</u>
12			
13	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
14	All Other	\$440,341	\$440,341
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$440,341</u>	<u>\$440,341</u>
17	Food Supplement Administration Z019		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2023-24	2024-25
20	All Other	\$2,970,882	\$2,970,882
21			
22	GENERAL FUND TOTAL	<u>\$2,970,882</u>	<u>\$2,970,882</u>
23			
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	All Other	\$7,924,797	\$7,924,797
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,924,797</u>	<u>\$7,924,797</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
30	All Other	\$725,500	\$725,500
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$725,500</u>	<u>\$725,500</u>
33	FOOD SUPPLEMENT ADMINISTRATION Z019		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2023-24	2024-25
36	All Other	\$2,970,882	\$2,970,882
37			
38	GENERAL FUND TOTAL	<u>\$2,970,882</u>	<u>\$2,970,882</u>
39			
40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	All Other	\$7,924,797	\$7,924,797

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$7,924,797	\$7,924,797
3			
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	All Other	\$725,500	\$725,500
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500
8	Forensic Services Z203		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
12	Personal Services	\$652,234	\$672,433
13	All Other	\$98,192	\$98,192
14			
15	GENERAL FUND TOTAL	\$750,426	\$770,625
16			
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
21	FORENSIC SERVICES Z203		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
25	Personal Services	\$652,234	\$672,433
26	All Other	\$98,192	\$98,192
27			
28	GENERAL FUND TOTAL	\$750,426	\$770,625
29			
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	All Other	\$500	\$500
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
34	General Assistance - Reimbursement to Cities and Towns 0130		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2023-24	2024-25
37	All Other	\$10,398,875	\$10,398,875
38			
39	GENERAL FUND TOTAL	\$10,398,875	\$10,398,875
40			
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
2	Personal Services	\$369,948	\$375,716
3	All Other	\$2,053,687	\$2,053,687
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,423,635</u>	<u>\$2,429,403</u>
6	GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$10,398,875	\$10,398,875
10			
11	GENERAL FUND TOTAL	<u>\$10,398,875</u>	<u>\$10,398,875</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
15	Personal Services	\$369,948	\$375,716
16	All Other	\$2,053,687	\$2,053,687
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,423,635</u>	<u>\$2,429,403</u>
19	Head Start 0545		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$1,194,458	\$1,194,458
23			
24	GENERAL FUND TOTAL	<u>\$1,194,458</u>	<u>\$1,194,458</u>
25			
26	FEDERAL EXPENDITURES FUND	2023-24	2024-25
27	All Other	\$107,637	\$107,637
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>
30			
31	FUND FOR A HEALTHY MAINE	2023-24	2024-25
32	All Other	\$1,354,580	\$1,354,580
33			
34	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>
35	HEAD START 0545		
36	PROGRAM SUMMARY		
37	GENERAL FUND	2023-24	2024-25
38	All Other	\$1,194,458	\$1,194,458
39			
40	GENERAL FUND TOTAL	<u>\$1,194,458</u>	<u>\$1,194,458</u>
41			

1	FEDERAL EXPENDITURES FUND	2023-24	2024-25
2	All Other	\$107,637	\$107,637
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>
5			
6	FUND FOR A HEALTHY MAINE	2023-24	2024-25
7	All Other	\$1,354,580	\$1,354,580
8			
9	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>
10	Homeless Youth Program 0923		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2023-24	2024-25
13	All Other	\$884,870	\$884,870
14			
15	GENERAL FUND TOTAL	<u>\$884,870</u>	<u>\$884,870</u>
16	Homeless Youth Program 0923		
17	Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments		
18	for certain community behavioral health-related services.		
19	GENERAL FUND	2023-24	2024-25
20	All Other	\$43,713	\$45,872
21			
22	GENERAL FUND TOTAL	<u>\$43,713</u>	<u>\$45,872</u>
23	HOMELESS YOUTH PROGRAM 0923		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2023-24	2024-25
26	All Other	\$928,583	\$930,742
27			
28	GENERAL FUND TOTAL	<u>\$928,583</u>	<u>\$930,742</u>
29	IV-E Foster Care/Adoption Assistance 0137		
30	Initiative: BASELINE BUDGET		
31	GENERAL FUND	2023-24	2024-25
32	All Other	\$20,167,055	\$20,167,055
33			
34	GENERAL FUND TOTAL	<u>\$20,167,055</u>	<u>\$20,167,055</u>
35			
36	FEDERAL EXPENDITURES FUND	2023-24	2024-25
37	All Other	\$37,129,255	\$37,129,255
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,129,255</u>	<u>\$37,129,255</u>
40			

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	\$476,737	\$476,737
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$476,737</u>	<u>\$476,737</u>
5	IV-E Foster Care/Adoption Assistance 0137		
6	Initiative: Provides funding to increase foster home reimbursement rates to increase		
7	recruitment and retention of foster families in this State.		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$136,423	\$143,245
10			
11	GENERAL FUND TOTAL	<u>\$136,423</u>	<u>\$143,245</u>
12			
13	FEDERAL EXPENDITURES FUND	2023-24	2024-25
14	All Other	\$242,530	\$254,657
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$242,530</u>	<u>\$254,657</u>
17	IV-E Foster Care/Adoption Assistance 0137		
18	Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the parents		
19	as teachers program and for kinship navigators from the Office of Child and Family		
20	Services - Central program to the IV-E Foster Care/Adoption Assistance program within		
21	the same fund.		
22	GENERAL FUND	2023-24	2024-25
23	All Other	\$1,420,000	\$1,420,000
24			
25	GENERAL FUND TOTAL	<u>\$1,420,000</u>	<u>\$1,420,000</u>
26	IV-E Foster Care/Adoption Assistance 0137		
27	Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the intensive		
28	family-based preservation service to serve reunifying families from IV-E Foster		
29	Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance		
30	program within the same fund.		
31	GENERAL FUND	2023-24	2024-25
32	All Other	(\$924,000)	(\$924,000)
33			
34	GENERAL FUND TOTAL	<u>(\$924,000)</u>	<u>(\$924,000)</u>
35	IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137		
36	PROGRAM SUMMARY		
37	GENERAL FUND	2023-24	2024-25
38	All Other	\$20,799,478	\$20,806,300
39			
40	GENERAL FUND TOTAL	<u>\$20,799,478</u>	<u>\$20,806,300</u>
41			

1	FEDERAL EXPENDITURES FUND	2023-24	2024-25
2	All Other	\$37,371,785	\$37,383,912
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,371,785</u>	<u>\$37,383,912</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	All Other	\$476,737	\$476,737
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$476,737</u>	<u>\$476,737</u>
10	Long Term Care - Office of Aging and Disability Services 0420		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
14	Personal Services	\$272,263	\$284,479
15	All Other	\$39,976,464	\$39,976,464
16			
17	GENERAL FUND TOTAL	<u>\$40,248,727</u>	<u>\$40,260,943</u>
18	Long Term Care - Office of Aging and Disability Services 0420		
19	Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635		
20	to reduce the waiting list for programs under the Office of Aging and Disability Services		
21	rule Chapter 5, Section 63, In-Home and Community Support Services for Elderly and		
22	Other Adults.		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$558,756	\$7,263,828
25			
26	GENERAL FUND TOTAL	<u>\$558,756</u>	<u>\$7,263,828</u>
27	Long Term Care - Office of Aging and Disability Services 0420		
28	Initiative: Provides funding for the proposed reorganization of one Social Services		
29	Manager I position to a Social Services Program Manager position.		
30	GENERAL FUND	2023-24	2024-25
31	Personal Services	\$7,202	\$4,046
32			
33	GENERAL FUND TOTAL	<u>\$7,202</u>	<u>\$4,046</u>
34	Long Term Care - Office of Aging and Disability Services 0420		
35	Initiative: Provides funding for the approved reorganization of one Office Associate II		
36	position to an Office Specialist I position and provides funding for related All Other costs.		
37	GENERAL FUND	2023-24	2024-25
38	Personal Services	\$2,150	\$2,292
39			
40	GENERAL FUND TOTAL	<u>\$2,150</u>	<u>\$2,292</u>
41	Long Term Care - Office of Aging and Disability Services 0420		

1 Initiative: Provides funding for a cost-of-living increase to 5 independent housing support
 2 programs.

3	GENERAL FUND	2023-24	2024-25
4	All Other	\$82,808	\$82,808
5			
6	GENERAL FUND TOTAL	<u>\$82,808</u>	<u>\$82,808</u>

7 **Long Term Care - Office of Aging and Disability Services 0420**

8 Initiative: Provides funding for a proposed per diem rate increase for the 5 contracted
 9 providers of affordable assisted living facility services under the oversight of the Office of
 10 Aging and Disability Services.

11	GENERAL FUND	2023-24	2024-25
12	All Other	\$1,271,698	\$1,271,698
13			
14	GENERAL FUND TOTAL	<u>\$1,271,698</u>	<u>\$1,271,698</u>

15 **LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420**

16 **PROGRAM SUMMARY**

17	GENERAL FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
19	Personal Services	\$281,615	\$290,817
20	All Other	\$41,889,726	\$48,594,798
21			
22	GENERAL FUND TOTAL	<u>\$42,171,341</u>	<u>\$48,885,615</u>

23 **Low-cost Drugs To Maine's Elderly 0202**

24 Initiative: BASELINE BUDGET

25	GENERAL FUND	2023-24	2024-25
26	All Other	\$4,971,353	\$4,971,353
27			
28	GENERAL FUND TOTAL	<u>\$4,971,353</u>	<u>\$4,971,353</u>

30 **FUND FOR A HEALTHY MAINE**

31	All Other	\$6,082,095	\$6,082,095
32			
33	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,082,095</u>	<u>\$6,082,095</u>

34 **LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

35 **PROGRAM SUMMARY**

36	GENERAL FUND	2023-24	2024-25
37	All Other	\$4,971,353	\$4,971,353
38			
39	GENERAL FUND TOTAL	<u>\$4,971,353</u>	<u>\$4,971,353</u>

41	FUND FOR A HEALTHY MAINE	2023-24	2024-25
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1	All Other	\$6,082,095	\$6,082,095
2			
3	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,082,095</u>	<u>\$6,082,095</u>
4	Maine Center for Disease Control and Prevention 0143		
5	Initiative: BASELINE BUDGET		
6	GENERAL FUND	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	102.000	102.000
8	Personal Services	\$12,582,099	\$12,956,430
9	All Other	\$8,721,912	\$8,721,912
10			
11	GENERAL FUND TOTAL	<u>\$21,304,011</u>	<u>\$21,678,342</u>
12			
13	FEDERAL EXPENDITURES FUND	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	112.500	112.500
15	Personal Services	\$11,674,637	\$11,997,074
16	All Other	\$100,442,918	\$100,442,918
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$112,117,555</u>	<u>\$112,439,992</u>
19			
20	FUND FOR A HEALTHY MAINE	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
22	Personal Services	\$1,451,554	\$1,485,981
23	All Other	\$17,188,302	\$17,188,302
24			
25	FUND FOR A HEALTHY MAINE TOTAL	<u>\$18,639,856</u>	<u>\$18,674,283</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	71.500	71.500
29	POSITIONS - FTE COUNT	0.500	0.500
30	Personal Services	\$5,723,509	\$5,873,647
31	All Other	\$9,198,594	\$9,198,594
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,922,103</u>	<u>\$15,072,241</u>
34			
35	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
37	Personal Services	\$249,149	\$256,455
38	All Other	\$1,479,136	\$1,479,136
39			
40	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,728,285</u>	<u>\$1,735,591</u>
41			

1	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
2	FISCAL RECOVERY		
3	All Other	\$8,000,000	\$8,000,000
4			
5	FEDERAL EXPENDITURES FUND - ARP STATE	\$8,000,000	\$8,000,000
6	FISCAL RECOVERY TOTAL		
7			
8	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
9	All Other	\$14,013,455	\$14,013,455
10			
11	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$14,013,455	\$14,013,455
12	Maine Center for Disease Control and Prevention 0143		
13	Initiative: Continues and makes permanent one Business Manager II position previously		
14	continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.		
15	GENERAL FUND	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$111,110	\$116,516
18	All Other	\$6,537	\$6,537
19			
20	GENERAL FUND TOTAL	\$117,647	\$123,053
21	Maine Center for Disease Control and Prevention 0143		
22	Initiative: Provides funding for the proposed reclassification of one Chemist I position to a		
23	Chemist II position funded 62% General Fund and 38% Other Special Revenue Funds		
24	within the same program.		
25	GENERAL FUND	2023-24	2024-25
26	Personal Services	\$2,508	\$2,855
27			
28	GENERAL FUND TOTAL	\$2,508	\$2,855
29			
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	Personal Services	\$1,538	\$1,752
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,538	\$1,752
34	Maine Center for Disease Control and Prevention 0143		
35	Initiative: Continues one limited-period Chemist II position previously continued by Public		
36	Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention		
37	program, Other Special Revenue Funds through June 14, 2025. This initiative also provides		
38	one-time funding for related All Other costs.		
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	Personal Services	\$117,114	\$119,080
41	All Other	\$9,521	\$9,568
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,635	\$128,648
2	Maine Center for Disease Control and Prevention 0143		
3	Initiative: Continues one limited-period Chemist III position previously continued by		
4	Public Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention		
5	program, Other Special Revenue Funds through June 14, 2025. This initiative also provides		
6	one-time funding for related All Other costs.		
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	Personal Services	\$136,009	\$137,966
9	All Other	\$9,977	\$10,024
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,986	\$147,990
12	Maine Center for Disease Control and Prevention 0143		
13	Initiative: Provides funding for the approved reclassification of one Chemist II position to		
14	a Chemist III position, effective March 16, 2021. This initiative also transfers and		
15	reallocates the position from 50% Federal Expenditures Fund, 31% General Fund and 19%		
16	Other Special Revenue Funds to 62% General Fund and 38% Other Special Revenue Funds		
17	all within the same program. This initiative also adjusts funding for related All Other costs.		
18	GENERAL FUND	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$42,163	\$45,273
21	All Other	\$2,026	\$2,026
22			
23	GENERAL FUND TOTAL	\$44,189	\$47,299
24			
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	Personal Services	(\$58,048)	(\$59,029)
27	All Other	(\$4,749)	(\$4,772)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	(\$62,797)	(\$63,801)
30			
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
33	Personal Services	\$25,843	\$27,747
34	All Other	\$1,897	\$1,943
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,740	\$29,690
37	Maine Center for Disease Control and Prevention 0143		
38	Initiative: Continues and makes permanent one Inventory and Property Associate I position		
39	established by Public Law 2021, chapter 398 funded 62% General Fund and 38% Other		
40	Special Revenue Funds in the Maine Center for Disease Control and Prevention program		
41	for the Health and Environmental Testing Laboratory. This initiative also provides funding		
42	for related All Other costs.		

1	GENERAL FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$43,742	\$46,367
4	All Other	\$4,053	\$4,053
5			
6	GENERAL FUND TOTAL	<u>\$47,795</u>	<u>\$50,420</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	Personal Services	\$26,810	\$28,417
10	All Other	\$3,295	\$3,313
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,105</u>	<u>\$31,730</u>
13	Maine Center for Disease Control and Prevention 0143		
14	Initiative: Continues one limited-period Comprehensive Health Planner II position		
15	previously continued by Financial Order CV0450 F3 through June 14, 2025. This initiative		
16	also provides one-time funding for related All Other costs.		
17	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
18	Personal Services	\$116,306	\$118,270
19	All Other	\$6,537	\$6,537
20			
21	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$122,843</u>	<u>\$124,807</u>
22	Maine Center for Disease Control and Prevention 0143		
23	Initiative: Provides funding for the proposed reorganization of one Senior Health Program		
24	Manager position to a Public Service Manager II position to serve as the director of the		
25	Maine immunization program and reallocates the position from 100% Federal		
26	Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the		
27	same program.		
28	GENERAL FUND	2023-24	2024-25
29	Personal Services	\$19,053	\$19,901
30			
31	GENERAL FUND TOTAL	<u>\$19,053</u>	<u>\$19,901</u>
32			
33	FEDERAL EXPENDITURES FUND	2023-24	2024-25
34	Personal Services	(\$6,647)	(\$2,878)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$6,647)</u>	<u>(\$2,878)</u>
37	Maine Center for Disease Control and Prevention 0143		
38	Initiative: Provides funding for the proposed reorganization of one Environmental		
39	Specialist III position to an Environmental Specialist IV position.		
40	GENERAL FUND	2023-24	2024-25
41	Personal Services	\$13,185	\$13,848
42			

1	GENERAL FUND TOTAL	\$13,185	\$13,848
2	Maine Center for Disease Control and Prevention 0143		
3	Initiative: Provides funding for the proposed reorganization of one Senior Health Program		
4	Manager position to a Public Service Manager II position to serve as the director of		
5	infectious disease epidemiology. This initiative also reallocates the position from 100%		
6	Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund all		
7	within the same program and adjusts funding for related All Other costs.		
8	GENERAL FUND	2023-24	2024-25
9	Personal Services	\$14,167	\$14,845
10	All Other	\$654	\$654
11			
12	GENERAL FUND TOTAL	\$14,821	\$15,499
13			
14	FEDERAL EXPENDITURES FUND	2023-24	2024-25
15	Personal Services	\$9,228	\$14,114
16	All Other	(\$447)	(\$329)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$8,781	\$13,785
19	Maine Center for Disease Control and Prevention 0143		
20	Initiative: Continues one limited-period Environmental Specialist III position previously		
21	established by Financial Order 002266 F3 through June 14, 2025 for perfluoroalkyl and		
22	polyfluoroalkyl substances, or PFAS, response and lead in drinking water and provides		
23	one-time funding for related All Other costs.		
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	Personal Services	\$90,115	\$95,062
26	All Other	\$8,869	\$8,989
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$98,984	\$104,051
29	Maine Center for Disease Control and Prevention 0143		
30	Initiative: Continues 2 limited-period Toxicologist positions and one limited-period		
31	Epidemiologist position, previously continued by Financial Order CV0447 F3, funded		
32	100% Federal Expenditures Fund - ARP in the Maine Center for Disease Control and		
33	Prevention program and transfers these positions from 100% Federal Expenditures Fund -		
34	ARP to 100% Federal Expenditures Fund in the same program beginning July 1, 2024.		
35	This initiative also provides one-time funding for related All Other costs. These positions		
36	will end June 14, 2025.		
37	FEDERAL EXPENDITURES FUND	2023-24	2024-25
38	Personal Services	\$0	\$328,434
39	All Other	\$0	\$28,498
40			
41	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$356,932
42			

1	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
2	Personal Services	\$311,210	\$0
3	All Other	\$28,094	\$0
4			
5	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$339,304	\$0
6	Maine Center for Disease Control and Prevention 0143		
7	Initiative: Provides funding for the proposed reorganization of one Toxicologist position to		
8	a Public Service Coordinator I position to serve as the assistant state toxicologist.		
9	GENERAL FUND	2023-24	2024-25
10	Personal Services	\$11,830	\$16,081
11			
12	GENERAL FUND TOTAL	\$11,830	\$16,081
13	Maine Center for Disease Control and Prevention 0143		
14	Initiative: Provides funding for the proposed reorganization of one Senior Health Program		
15	Manager position to a Public Service Manager II position for health care associated		
16	infections. This initiative also reallocates the position from 100% Federal Expenditures		
17	Fund to 90% Federal Expenditures Fund and 10% General Fund within the same program		
18	and adjusts funding for related All Other costs.		
19	GENERAL FUND	2023-24	2024-25
20	Personal Services	\$12,872	\$13,572
21	All Other	\$654	\$654
22			
23	GENERAL FUND TOTAL	\$13,526	\$14,226
24			
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	Personal Services	\$1,717	\$1,493
27	All Other	(\$628)	(\$634)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$1,089	\$859
30	Maine Center for Disease Control and Prevention 0143		
31	Initiative: Provides funding for the proposed reorganization of one Office Associate I		
32	position to an Office Associate II position to align with the work being performed.		
33	FUND FOR A HEALTHY MAINE	2023-24	2024-25
34	Personal Services	\$2,653	\$2,810
35	All Other	\$64	\$68
36			
37	FUND FOR A HEALTHY MAINE TOTAL	\$2,717	\$2,878
38	Maine Center for Disease Control and Prevention 0143		
39	Initiative: Provides funding for the proposed reorganization of one Planning and Research		
40	Associate II position to a Comprehensive Health Planner II position to align with the work		
41	being performed.		
42	FEDERAL EXPENDITURES FUND	2023-24	2024-25

1	Personal Services	\$4,460	\$7,845
2	All Other	\$281	\$281
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$4,741	\$8,126
5	Maine Center for Disease Control and Prevention 0143		
6	Initiative: Continues and makes permanent one Public Service Coordinator I position		
7	previously continued by Financial Order CV0446 F3 funded 100% Maine Center for		
8	Disease Control and Prevention program, General Fund. This initiative also provides		
9	funding for related All Other costs.		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$126,070	\$132,042
13	All Other	\$6,537	\$6,537
14			
15	GENERAL FUND TOTAL	\$132,607	\$138,579
16	Maine Center for Disease Control and Prevention 0143		
17	Initiative: Continues one limited-period Social Services Program Specialist II position		
18	previously continued by Financial Order 002268 F3 funded 100% Maine Center for		
19	Disease Control and Prevention program, Federal Expenditures Fund through June 14,		
20	2025. This initiative also provides one-time funding for related All Other costs.		
21	FEDERAL EXPENDITURES FUND	2023-24	2024-25
22	Personal Services	\$101,213	\$106,666
23	All Other	\$9,559	\$9,606
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$110,772	\$116,272
26	Maine Center for Disease Control and Prevention 0143		
27	Initiative: Transfers and reallocates one Public Health Nurse II position from 100% Maine		
28	Center for Disease Control and Prevention program, General Fund to 72% General Fund		
29	and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central		
30	program and adjusts funding for related All Other costs.		
31	GENERAL FUND	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
33	Personal Services	(\$119,324)	(\$120,744)
34	All Other	(\$6,537)	(\$6,537)
35			
36	GENERAL FUND TOTAL	(\$125,861)	(\$127,281)
37	Maine Center for Disease Control and Prevention 0143		
38	Initiative: Transfers All Other funding and any unallocated balances as of June 30, 2023		
39	from the Gambling Addiction Prevention and Treatment Fund Other Special Revenue		
40	Funds account in the Office of Substance Abuse and Mental Health Services program to		
41	the Maine Center for Disease Control and Prevention program, Other Special Revenue		
42	Funds.		
43	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

1	All Other	\$98,127	\$98,127
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$98,127</u>	<u>\$98,127</u>
4	Maine Center for Disease Control and Prevention 0143		
5	Initiative: Provides funding for the proposed reorganization of 2 Public Health Nurse		
6	Consultant positions to Public Health Nurse Supervisor positions. This initiative also		
7	transfers one Public Health Nurse Supervisor position and related All Other costs from		
8	100% Special Children's Services program, Federal Block Grant Fund to 100% Maine		
9	Center for Disease Control and Prevention program, General Fund.		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$143,153	\$144,884
13	All Other	\$6,537	\$6,537
14			
15	GENERAL FUND TOTAL	<u>\$149,690</u>	<u>\$151,421</u>
16	Maine Center for Disease Control and Prevention 0143		
17	Initiative: Continues one limited-period Public Health Educator III position and one		
18	limited-period Health Program Manager position previously continued by Financial Order		
19	CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease		
20	Control and Prevention program through May 31, 2024 and 100% General Fund beginning		
21	June 1, 2024 in the same program to support the work of the Office of Population Health		
22	Equity. The positions will end on June 14, 2025. This initiative also provides one-time		
23	funding for related All Other costs.		
24	GENERAL FUND	2023-24	2024-25
25	Personal Services	\$5,898	\$213,705
26	All Other	\$1,090	\$13,074
27			
28	GENERAL FUND TOTAL	<u>\$6,988</u>	<u>\$226,779</u>
29			
30	FEDERAL EXPENDITURES FUND	2023-24	2024-25
31	Personal Services	\$197,328	\$0
32	All Other	\$17,114	\$0
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$214,442</u>	<u>\$0</u>
35	Maine Center for Disease Control and Prevention 0143		
36	Initiative: Continues 8 limited-period Public Health Educator III positions previously		
37	continued by Financial Order CV0450 F3 through June 14, 2025 and provides one-time		
38	funding for related All Other costs.		
39	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
40	Personal Services	\$726,296	\$766,320
41	All Other	\$52,296	\$52,296
42			
43	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$778,592</u>	<u>\$818,616</u>

1 **Maine Center for Disease Control and Prevention 0143**
 2 Initiative: Continues 2 limited-period Comprehensive Health Planner II positions
 3 previously established by Financial Order CV0492 F3 through June 14, 2025 and provides
 4 one-time funding for related All Other costs.

5 FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
6 Personal Services	\$199,436	\$210,794
7 All Other	\$13,074	\$13,074
8		
9 FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$212,510</u>	<u>\$223,868</u>

10 **Maine Center for Disease Control and Prevention 0143**
 11 Initiative: Continues 2 limited-period Public Health Educator III positions previously
 12 established by Financial Order CV0526 F3 through June 14, 2025 and provides one-time
 13 funding for related All Other costs.

14 FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
15 Personal Services	\$181,574	\$191,580
16 All Other	\$13,074	\$13,074
17		
18 FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$194,648</u>	<u>\$204,654</u>

19 **MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143**

20 **PROGRAM SUMMARY**

21 GENERAL FUND	2023-24	2024-25
22 POSITIONS - LEGISLATIVE COUNT	106.000	106.000
23 Personal Services	\$13,008,526	\$13,615,575
24 All Other	\$8,743,463	\$8,755,447
25		
26 GENERAL FUND TOTAL	<u>\$21,751,989</u>	<u>\$22,371,022</u>

28 FEDERAL EXPENDITURES FUND	2023-24	2024-25
29 POSITIONS - LEGISLATIVE COUNT	112.500	112.500
30 Personal Services	\$12,014,003	\$12,488,781
31 All Other	\$100,472,917	\$100,484,557
32		
33 FEDERAL EXPENDITURES FUND TOTAL	<u>\$112,486,920</u>	<u>\$112,973,338</u>

35 FUND FOR A HEALTHY MAINE	2023-24	2024-25
36 POSITIONS - LEGISLATIVE COUNT	12.000	12.000
37 Personal Services	\$1,454,207	\$1,488,791
38 All Other	\$17,188,366	\$17,188,370
39		
40 FUND FOR A HEALTHY MAINE TOTAL	<u>\$18,642,573</u>	<u>\$18,677,161</u>

41		
42 OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	70.500	70.500
2	POSITIONS - FTE COUNT	0.500	0.500
3	Personal Services	\$6,030,823	\$6,188,609
4	All Other	\$9,321,411	\$9,321,569
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,352,234</u>	<u>\$15,510,178</u>
7			
8	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$249,149	\$256,455
11	All Other	\$1,479,136	\$1,479,136
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,728,285</u>	<u>\$1,735,591</u>
14			
15	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
16	FISCAL RECOVERY		
17	All Other	\$8,000,000	\$8,000,000
18			
19	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$8,000,000</u>	<u>\$8,000,000</u>
20	FISCAL RECOVERY TOTAL		
21			
22	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
23	Personal Services	\$1,534,822	\$1,286,964
24	All Other	\$14,126,530	\$14,098,436
25			
26	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$15,661,352</u>	<u>\$15,385,400</u>
27	Maine Children's Cancer Research Fund Z279		
28	Initiative: BASELINE BUDGET		
29	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
30	All Other	\$500	\$500
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
33	MAINE CHILDREN'S CANCER RESEARCH FUND Z279		
34	PROGRAM SUMMARY		
35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	All Other	\$500	\$500
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
39	Maine Health Insurance Marketplace Trust Fund Z292		
40	Initiative: BASELINE BUDGET		
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
42	POSITIONS - LEGISLATIVE COUNT	6.000	6.000

1	Personal Services	\$782,853	\$822,030
2	All Other	\$12,447,291	\$12,447,291
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,230,144</u>	<u>\$13,269,321</u>
5	MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
9	Personal Services	\$782,853	\$822,030
10	All Other	\$12,447,291	\$12,447,291
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,230,144</u>	<u>\$13,269,321</u>
13	Maine Rx Plus Program 0927		
14	Initiative: BASELINE BUDGET		
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	All Other	\$135,786	\$135,786
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,786</u>	<u>\$135,786</u>
19	MAINE RX PLUS PROGRAM 0927		
20	PROGRAM SUMMARY		
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	All Other	\$135,786	\$135,786
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,786</u>	<u>\$135,786</u>
25	Maine School Oral Health Fund Z025		
26	Initiative: BASELINE BUDGET		
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	All Other	\$23,405	\$23,405
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,405</u>	<u>\$23,405</u>
31	MAINE SCHOOL ORAL HEALTH FUND Z025		
32	PROGRAM SUMMARY		
33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	All Other	\$23,405	\$23,405
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,405</u>	<u>\$23,405</u>
37	Maine Water Well Drilling Program 0697		
38	Initiative: BASELINE BUDGET		
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

1	Personal Services	\$28,247	\$29,552
2	All Other	\$44,389	\$44,389
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,636	\$73,941
5	MAINE WATER WELL DRILLING PROGRAM 0697		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$28,247	\$29,552
10	All Other	\$44,389	\$44,389
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,636	\$73,941
13	Maternal and Child Health 0191		
14	Initiative: BASELINE BUDGET		
15	FEDERAL EXPENDITURES FUND	2023-24	2024-25
16	All Other	\$7,458,168	\$7,458,168
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$7,458,168	\$7,458,168
19			
20	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
22	Personal Services	\$1,437,097	\$1,471,182
23	All Other	\$1,396,387	\$1,396,387
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	\$2,833,484	\$2,867,569
26	Maternal and Child Health 0191		
27	Initiative: Transfers 2 Children Special Health Needs Coordinator positions, 2		
28	Microbiologist II positions, 2 Public Health Nurse II positions, one Nursing Education		
29	Consultant position and one Senior Health Program Manager position from the Special		
30	Children's Services program to the Maternal and Child Health program within the same		
31	fund and reallocates one Comprehensive Health Planner I position from 50% Maine Center		
32	for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special		
33	Children's Services program, Federal Block Grant Fund to 50% Maine Center for Disease		
34	Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child		
35	Health program, Federal Block Grant Fund. This initiative also transfers funding for related		
36	All Other costs.		
37	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
39	Personal Services	\$899,481	\$921,893
40	All Other	\$114,414	\$114,325
41			
42	FEDERAL BLOCK GRANT FUND TOTAL	\$1,013,895	\$1,036,218
43	Maternal and Child Health 0191		

1 Initiative: Continues one limited-period Comprehensive Health Planner I position
 2 previously continued in Public Law 2021, chapter 398 through December 31, 2024 and
 3 provides funding for related All Other costs.

4	FEDERAL EXPENDITURES FUND	2023-24	2024-25
5	Personal Services	\$37,236	\$22,149
6	All Other	\$3,548	\$1,857
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$40,784</u>	<u>\$24,006</u>

9 **MATERNAL AND CHILD HEALTH 0191**

10 **PROGRAM SUMMARY**

11	FEDERAL EXPENDITURES FUND	2023-24	2024-25
12	Personal Services	\$37,236	\$22,149
13	All Other	\$7,461,716	\$7,460,025
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,498,952</u>	<u>\$7,482,174</u>

16

17	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
19	Personal Services	\$2,336,578	\$2,393,075
20	All Other	\$1,510,801	\$1,510,712
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$3,847,379</u>	<u>\$3,903,787</u>

23 **Maternal and Child Health Block Grant Match Z008**

24 Initiative: BASELINE BUDGET

25	GENERAL FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
27	Personal Services	\$946,214	\$966,946
28	All Other	\$4,444,089	\$4,444,089
29			
30	GENERAL FUND TOTAL	<u>\$5,390,303</u>	<u>\$5,411,035</u>

31 **MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**

32 **PROGRAM SUMMARY**

33	GENERAL FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
35	Personal Services	\$946,214	\$966,946
36	All Other	\$4,444,089	\$4,444,089
37			
38	GENERAL FUND TOTAL	<u>\$5,390,303</u>	<u>\$5,411,035</u>

39 **Medicaid Services - Developmental Services Z210**

40 Initiative: BASELINE BUDGET

41	GENERAL FUND	2023-24	2024-25
42	All Other	\$32,519,120	\$32,519,120

1			
2	GENERAL FUND TOTAL	\$32,519,120	\$32,519,120
3			
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	All Other	\$31,641,280	\$31,641,280
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,641,280	\$31,641,280
8	Medicaid Services - Developmental Services Z210		
9	Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635		
10	to replenish reserve slots for individuals who have been determined as Priority 1 waiver		
11	program candidates under the department's rule Chapter 101: MaineCare Benefits Manual,		
12	Chapter II, Section 21, Home and Community Benefits for Members with Intellectual		
13	Disabilities or Autism Spectrum Disorder.		
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	All Other	\$101,890	\$101,890
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$101,890	\$101,890
18	Medicaid Services - Developmental Services Z210		
19	Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639,		
20	An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter		
21	101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and		
22	Public Law 2021, chapter 398, Part AAAA.		
23	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
24	All Other	\$968,220	\$1,489,080
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$968,220	\$1,489,080
27	Medicaid Services - Developmental Services Z210		
28	Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance		
29	Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for		
30	the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1		
31	and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated		
32	Appropriations Act, 2023.		
33	GENERAL FUND	2023-24	2024-25
34	All Other	(\$339,992)	\$819,982
35			
36	GENERAL FUND TOTAL	(\$339,992)	\$819,982
37	Medicaid Services - Developmental Services Z210		
38	Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639,		
39	An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter		
40	101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement		
41	for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of		
42	Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of		

1 Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E,
 2 Principles of Reimbursement for Community Residences for Persons with Mental Illness;
 3 and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical
 4 and Remedial Facilities.

5	GENERAL FUND	2023-24	2024-25
6	All Other	\$364,861	\$373,884
7			
8	GENERAL FUND TOTAL	<u>\$364,861</u>	<u>\$373,884</u>

9 **MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210**

10 **PROGRAM SUMMARY**

11	GENERAL FUND	2023-24	2024-25
12	All Other	\$32,543,989	\$33,712,986
13			
14	GENERAL FUND TOTAL	<u>\$32,543,989</u>	<u>\$33,712,986</u>

15

16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	All Other	\$32,711,390	\$33,232,250
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,711,390</u>	<u>\$33,232,250</u>

20 **Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

21 Initiative: BASELINE BUDGET

22	GENERAL FUND	2023-24	2024-25
23	All Other	\$8,280,966	\$8,280,966
24			
25	GENERAL FUND TOTAL	<u>\$8,280,966</u>	<u>\$8,280,966</u>

26 **Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

27 Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639,
 28 An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter
 29 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and
 30 Public Law 2021, chapter 398, Part AAAA.

31	GENERAL FUND	2023-24	2024-25
32	All Other	\$565,947	\$876,973
33			
34	GENERAL FUND TOTAL	<u>\$565,947</u>	<u>\$876,973</u>

35 **Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

36 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance
 37 Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for
 38 the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1
 39 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated
 40 Appropriations Act, 2023.

41	GENERAL FUND	2023-24	2024-25
42	All Other	(\$77,074)	\$185,885

1			
2	GENERAL FUND TOTAL	(\$77,074)	\$185,885
3	MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY		
4	SERV Z218		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2023-24	2024-25
7	All Other	\$8,769,839	\$9,343,824
8			
9	GENERAL FUND TOTAL	\$8,769,839	\$9,343,824
10	Medicaid Waiver for Other Related Conditions Z217		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2023-24	2024-25
13	All Other	\$3,724,935	\$3,724,935
14			
15	GENERAL FUND TOTAL	\$3,724,935	\$3,724,935
16	Medicaid Waiver for Other Related Conditions Z217		
17	Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639,		
18	An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter		
19	101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and		
20	Public Law 2021, chapter 398, Part AAAA.		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$101,284	\$156,943
23			
24	GENERAL FUND TOTAL	\$101,284	\$156,943
25	Medicaid Waiver for Other Related Conditions Z217		
26	Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance		
27	Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for		
28	the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1		
29	and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated		
30	Appropriations Act, 2023.		
31	GENERAL FUND	2023-24	2024-25
32	All Other	(\$34,670)	\$83,615
33			
34	GENERAL FUND TOTAL	(\$34,670)	\$83,615
35	MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217		
36	PROGRAM SUMMARY		
37	GENERAL FUND	2023-24	2024-25
38	All Other	\$3,791,549	\$3,965,493
39			
40	GENERAL FUND TOTAL	\$3,791,549	\$3,965,493
41	Medical Care - Payments to Providers 0147		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2023-24	2024-25
3	All Other	\$590,555,180	\$590,555,180
4			
5	GENERAL FUND TOTAL	<u>\$590,555,180</u>	<u>\$590,555,180</u>
6			
7	FEDERAL EXPENDITURES FUND	2023-24	2024-25
8	All Other	\$2,453,482,488	\$2,453,482,488
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,453,482,488</u>	<u>\$2,453,482,488</u>
11			
12	FUND FOR A HEALTHY MAINE	2023-24	2024-25
13	All Other	\$31,319,863	\$31,319,863
14			
15	FUND FOR A HEALTHY MAINE TOTAL	<u>\$31,319,863</u>	<u>\$31,319,863</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	All Other	\$234,496,055	\$234,496,055
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$234,496,055</u>	<u>\$234,496,055</u>
21			
22	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
23	All Other	\$41,751,039	\$41,751,039
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$41,751,039</u>	<u>\$41,751,039</u>
26	Medical Care - Payments to Providers 0147		
27	Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635		
28	to replenish reserve slots for individuals who have been determined as Priority 1 waiver		
29	program candidates under the department's rule Chapter 101: MaineCare Benefits Manual,		
30	Chapter II, Section 21, Home and Community Benefits for Members with Intellectual		
31	Disabilities or Autism Spectrum Disorder.		
32	FEDERAL EXPENDITURES FUND	2023-24	2024-25
33	All Other	\$1,039,726	\$1,028,857
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,039,726</u>	<u>\$1,028,857</u>
36	Medical Care - Payments to Providers 0147		
37	Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 461		
38	to increase up to 12 months the period following the end of pregnancy during which an		
39	individual may be eligible for services under the MaineCare program.		
40	GENERAL FUND	2023-24	2024-25
41	All Other	\$119,880	\$119,880
42			

1	GENERAL FUND TOTAL	\$119,880	\$119,880
2			
3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	All Other	\$213,120	\$213,120
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$213,120	\$213,120
7	Medical Care - Payments to Providers 0147		
8	Initiative: Provides funding to reverse the savings associated with durable medical		
9	equipment in Public Law 2021, chapter 398.		
10	GENERAL FUND	2023-24	2024-25
11	All Other	\$201,654	\$201,654
12			
13	GENERAL FUND TOTAL	\$201,654	\$201,654
14			
15	FEDERAL EXPENDITURES FUND	2023-24	2024-25
16	All Other	\$388,690	\$388,690
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$388,690	\$388,690
19			
20	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
21	All Other	\$11,250	\$11,250
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	\$11,250	\$11,250
24	Medical Care - Payments to Providers 0147		
25	Initiative: Provides funding to rebase federally qualified health centers' prospective		
26	payment system rates pursuant to Public Law 2021, chapter 747, An Act To Improve the		
27	Quality and Affordability of Primary Health Care Provided by Federally Qualified Health		
28	Centers.		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$5,038,479	\$5,058,208
31			
32	GENERAL FUND TOTAL	\$5,038,479	\$5,058,208
33			
34	FEDERAL EXPENDITURES FUND	2023-24	2024-25
35	All Other	\$11,530,322	\$11,511,263
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$11,530,322	\$11,511,263
38			
39	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
40	All Other	\$450,698	\$450,028
41			

1	FEDERAL BLOCK GRANT FUND TOTAL	\$450,698	\$450,028
2	Medical Care - Payments to Providers 0147		
3	Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639,		
4	An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter		
5	101: MaineCare Benefits Manual, Chapter III, Sections 23; 40; 91; 92; 93; 97, Appendix		
6	B; 97, Appendix D; and 102.		
7	GENERAL FUND	2023-24	2024-25
8	All Other	\$393,815	\$514,714
9			
10	GENERAL FUND TOTAL	\$393,815	\$514,714
11			
12	FEDERAL EXPENDITURES FUND	2023-24	2024-25
13	All Other	\$4,941,706	\$6,289,834
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$4,941,706	\$6,289,834
16			
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	All Other	\$437,002	\$554,186
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$437,002	\$554,186
21	Medical Care - Payments to Providers 0147		
22	Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639,		
23	An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter		
24	101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and		
25	Public Law 2021, chapter 398, Part AAAA.		
26	GENERAL FUND	2023-24	2024-25
27	All Other	\$2,487,587	\$3,828,740
28			
29	GENERAL FUND TOTAL	\$2,487,587	\$3,828,740
30			
31	FEDERAL EXPENDITURES FUND	2023-24	2024-25
32	All Other	\$11,709,860	\$17,957,401
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$11,709,860	\$17,957,401
35	Medical Care - Payments to Providers 0147		
36	Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance		
37	Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for		
38	the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1		
39	and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated		
40	Appropriations Act, 2023.		
41	GENERAL FUND	2023-24	2024-25
42	All Other	(\$5,781,210)	\$14,925,729

1			
2	GENERAL FUND TOTAL	(\$5,781,210)	\$14,925,729
3			
4	FEDERAL EXPENDITURES FUND	2023-24	2024-25
5	All Other	\$10,043,564	(\$24,222,714)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$10,043,564	(\$24,222,714)
8			
9	FUND FOR A HEALTHY MAINE	2023-24	2024-25
10	All Other	(\$291,507)	\$703,047
11			
12	FUND FOR A HEALTHY MAINE TOTAL	(\$291,507)	\$703,047
13			
14	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
15	All Other	(\$411,025)	\$8,483
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	(\$411,025)	\$8,483
18	Medical Care - Payments to Providers 0147		
19	Initiative: Provides funding to implement recommended rates from rate studies for the		
20	department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 2, Adult		
21	Family Care Services, and Section 26, Day Health Services, effective January 1, 2023, in		
22	order to comply with Public Law 2021, chapter 398, Part AAAA.		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$2,411,511	\$2,419,011
25			
26	GENERAL FUND TOTAL	\$2,411,511	\$2,419,011
27			
28	FEDERAL EXPENDITURES FUND	2023-24	2024-25
29	All Other	\$2,944,208	\$2,936,708
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$2,944,208	\$2,936,708
32	Medical Care - Payments to Providers 0147		
33	Initiative: Provides funding for full state-funded medical coverage due to an increase in the		
34	number of federally non-qualified children.		
35	GENERAL FUND	2023-24	2024-25
36	All Other	\$1,988,808	\$1,988,808
37			
38	GENERAL FUND TOTAL	\$1,988,808	\$1,988,808
39	Medical Care - Payments to Providers 0147		
40	Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639,		
41	An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter		

1 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement
 2 for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of
 3 Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of
 4 Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E,
 5 Principles of Reimbursement for Community Residences for Persons with Mental Illness;
 6 and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical
 7 and Remedial Facilities.

8	GENERAL FUND	2023-24	2024-25
9	All Other	\$1,030,831	\$2,267,530
10			
11	GENERAL FUND TOTAL	<u>\$1,030,831</u>	<u>\$2,267,530</u>

12			
13	FEDERAL EXPENDITURES FUND	2023-24	2024-25
14	All Other	\$8,803,066	\$17,683,534
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,803,066</u>	<u>\$17,683,534</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	All Other	\$887,054	\$1,792,356
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$887,054</u>	<u>\$1,792,356</u>

22 **Medical Care - Payments to Providers 0147**

23 Initiative: Provides additional funding necessary to implement recommended rates from
 24 rate studies for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter
 25 III, Section 13, Targeted Case Management Services; Section 17, Allowances for
 26 Community Support Services; Section 28, Rehabilitative and Community Support Services
 27 for Children with Cognitive Impairments and Functional Limitations; Section 65,
 28 Behavioral Health Services; and Section 92, Behavioral Health Home Services.

29	GENERAL FUND	2023-24	2024-25
30	All Other	\$28,520,351	\$28,645,045
31			
32	GENERAL FUND TOTAL	<u>\$28,520,351</u>	<u>\$28,645,045</u>

33			
34	FEDERAL EXPENDITURES FUND	2023-24	2024-25
35	All Other	\$49,539,708	\$49,418,470
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,539,708</u>	<u>\$49,418,470</u>

38			
39	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
40	All Other	\$2,323,647	\$2,320,192
41			
42	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,323,647</u>	<u>\$2,320,192</u>

1	MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
2	PROGRAM SUMMARY		
3	GENERAL FUND	2023-24	2024-25
4	All Other	\$626,966,886	\$650,524,499
5			
6	GENERAL FUND TOTAL	<u>\$626,966,886</u>	<u>\$650,524,499</u>
7			
8	FEDERAL EXPENDITURES FUND	2023-24	2024-25
9	All Other	\$2,554,636,458	\$2,536,687,651
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,554,636,458</u>	<u>\$2,536,687,651</u>
12			
13	FUND FOR A HEALTHY MAINE	2023-24	2024-25
14	All Other	\$31,028,356	\$32,022,910
15			
16	FUND FOR A HEALTHY MAINE TOTAL	<u>\$31,028,356</u>	<u>\$32,022,910</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	All Other	\$235,820,111	\$236,842,597
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$235,820,111</u>	<u>\$236,842,597</u>
22			
23	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
24	All Other	\$44,125,609	\$44,540,992
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$44,125,609</u>	<u>\$44,540,992</u>
27	Mental Health Services - Child Medicaid Z207		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$38,431,163	\$38,431,163
31			
32	GENERAL FUND TOTAL	<u>\$38,431,163</u>	<u>\$38,431,163</u>
33	Mental Health Services - Child Medicaid Z207		
34	Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639,		
35	An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter		
36	101: MaineCare Benefits Manual, Chapter III, Sections 23; 40; 91; 92; 93; 97, Appendix		
37	B; 97, Appendix D; and 102.		
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$1,800,123	\$2,294,608
40			
41	GENERAL FUND TOTAL	<u>\$1,800,123</u>	<u>\$2,294,608</u>

1	Mental Health Services - Child Medicaid Z207		
2	Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance		
3	Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for		
4	the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1		
5	and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated		
6	Appropriations Act, 2023.		
7	GENERAL FUND	2023-24	2024-25
8	All Other	(\$370,110)	\$892,617
9			
10	GENERAL FUND TOTAL	(\$370,110)	\$892,617
11	MENTAL HEALTH SERVICES - CHILD MEDICAID Z207		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2023-24	2024-25
14	All Other	\$39,861,176	\$41,618,388
15			
16	GENERAL FUND TOTAL	\$39,861,176	\$41,618,388
17	Mental Health Services - Children Z206		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	27.500	27.500
21	Personal Services	\$2,799,878	\$2,853,079
22	All Other	\$15,803,420	\$15,803,420
23			
24	GENERAL FUND TOTAL	\$18,603,298	\$18,656,499
25			
26	FEDERAL EXPENDITURES FUND	2023-24	2024-25
27	Personal Services	\$1,148,502	\$190,540
28	All Other	\$1,101,991	\$1,101,991
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$2,250,493	\$1,292,531
31			
32	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
33	All Other	\$6,751,156	\$6,751,156
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	\$6,751,156	\$6,751,156
36			
37	FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
38	All Other	\$2,388,417	\$2,388,417
39			
40	FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$2,388,417	\$2,388,417
41	Mental Health Services - Children Z206		

1 Initiative: Continues and makes permanent one Developmental Disabilities Resources
 2 Coordinator position previously continued in Public Law 2021, chapter 398 funded 50%
 3 Mental Health Services - Children program, General Fund and 50% Office of MaineCare
 4 Services program, Federal Expenditures Fund. This initiative also provides funding for
 5 related All Other costs.

6	GENERAL FUND	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$50,972	\$53,483
9	All Other	\$3,269	\$3,269
10			
11	GENERAL FUND TOTAL	\$54,241	\$56,752

12 **Mental Health Services - Children Z206**

13 Initiative: Continues one limited-period Social Services Program Specialist II position
 14 previously continued by Financial Order 002290 F3 as a youth substance use disorder
 15 specialist. This position will end on June 14, 2025. This initiative also provides one-time
 16 funding for related All Other costs.

17	GENERAL FUND	2023-24	2024-25
18	Personal Services	\$104,698	\$110,346
19	All Other	\$6,537	\$6,537
20			
21	GENERAL FUND TOTAL	\$111,235	\$116,883

22 **Mental Health Services - Children Z206**

23 Initiative: Continues and makes permanent one Social Services Program Specialist II
 24 position, one Social Services Program Specialist I position and one Data and Research
 25 Coordinator position previously continued by Public Law 2021, chapter 635 and also
 26 transfers and reallocates the positions from 100% Mental Health Services - Children
 27 program, Federal Expenditures Fund to 50% Mental Health Services - Children program,
 28 General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund.
 29 This initiative also establishes 8 Social Services Program Specialist II positions, one Social
 30 Services Program Manager position and one Comprehensive Health Planner II position
 31 funded 50% Mental Health Services - Children program, General Fund and 50% Office of
 32 MaineCare Services program, Federal Expenditures Fund. This initiative also provides
 33 funding for related All Other costs.

34	GENERAL FUND	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
36	Personal Services	\$657,825	\$688,301
37	All Other	\$42,491	\$42,491
38			
39	GENERAL FUND TOTAL	\$700,316	\$730,792

40

41	FEDERAL EXPENDITURES FUND	2023-24	2024-25
42	Personal Services	(\$306,471)	(\$50,483)
43			
44	FEDERAL EXPENDITURES FUND TOTAL	(\$306,471)	(\$50,483)

1 **Mental Health Services - Children Z206**

2 Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments
3 for certain community behavioral health-related services.

4	GENERAL FUND	2023-24	2024-25
5	All Other	\$381,833	\$400,695
6			
7	GENERAL FUND TOTAL	<u>\$381,833</u>	<u>\$400,695</u>

8 **Mental Health Services - Children Z206**

9 Initiative: Provides funding for the proposed reorganization of 5 Clinical Social Worker
10 positions to Social Services Program Specialist II positions.

11	GENERAL FUND	2023-24	2024-25
12	Personal Services	\$75,495	\$79,466
13			
14	GENERAL FUND TOTAL	<u>\$75,495</u>	<u>\$79,466</u>

15 **Mental Health Services - Children Z206**

16 Initiative: Reallocates one Social Services Program Manager position from 100% General
17 Fund to 76% General Fund and 24% Federal Block Grant Fund and one Management
18 Analyst II position from 100% General Fund to 81% General Fund and 19% Federal Block
19 Grant Fund all within the same program. This initiative also adjusts funding for related All
20 Other costs.

21	GENERAL FUND	2023-24	2024-25
22	Personal Services	(\$48,542)	(\$49,069)
23	All Other	(\$2,829)	(\$2,829)
24			
25	GENERAL FUND TOTAL	<u>(\$51,371)</u>	<u>(\$51,898)</u>

26
27 **FEDERAL BLOCK GRANT FUND**

28	Personal Services	\$48,542	\$49,069
29	All Other	\$4,292	\$4,307
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$52,834</u>	<u>\$53,376</u>

32 **Mental Health Services - Children Z206**

33 Initiative: Reallocates 10 Behavioral Health Program Coordinator positions, 5 Clinical
34 Social Worker positions, 2 Developmental Disability Resources Coordinator positions and
35 one Social Services Program Specialist II position from 100% Mental Health Services -
36 Children program, General Fund to 50% Mental Health Services - Children program,
37 General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund
38 to align with projected federal grant revenue. This initiative also adjusts related All Other
39 funding.

40	GENERAL FUND	2023-24	2024-25
41	Personal Services	(\$921,462)	(\$936,175)
42	All Other	(\$62,102)	(\$62,102)

1			
2	GENERAL FUND TOTAL	(\$983,564)	(\$998,277)
3	Mental Health Services - Children Z206		
4	Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639,		
5	An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter		
6	101: MaineCare Benefits Manual, Chapter III, Sections 23; 40; 91; 92; 93; 97, Appendix		
7	B; 97, Appendix D; and 102.		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$478,071	\$606,005
10			
11	GENERAL FUND TOTAL	\$478,071	\$606,005
12	MENTAL HEALTH SERVICES - CHILDREN Z206		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	41.500	41.500
16	Personal Services	\$2,718,864	\$2,799,431
17	All Other	\$16,650,690	\$16,797,486
18			
19	GENERAL FUND TOTAL	\$19,369,554	\$19,596,917
20			
21	FEDERAL EXPENDITURES FUND	2023-24	2024-25
22	Personal Services	\$842,031	\$140,057
23	All Other	\$1,101,991	\$1,101,991
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$1,944,022	\$1,242,048
26			
27	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
28	Personal Services	\$48,542	\$49,069
29	All Other	\$6,755,448	\$6,755,463
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	\$6,803,990	\$6,804,532
32			
33	FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
34	All Other	\$2,388,417	\$2,388,417
35			
36	FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$2,388,417	\$2,388,417
37	Mental Health Services - Community Z198		
38	Initiative: BASELINE BUDGET		
39	GENERAL FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	55.000	55.000
41	Personal Services	\$5,847,939	\$6,007,539
42	All Other	\$21,965,063	\$21,965,047

1			
2	GENERAL FUND TOTAL	\$27,813,002	\$27,972,586
3			
4	FEDERAL EXPENDITURES FUND	2023-24	2024-25
5	All Other	\$10,977,731	\$10,977,731
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
8			
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
13			
14	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$104,114	\$108,664
17	All Other	\$9,154,081	\$9,154,081
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	\$9,258,195	\$9,262,745
20			
21	FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
22	All Other	\$3,138,475	\$3,138,475
23			
24	FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$3,138,475	\$3,138,475
25	Mental Health Services - Community Z198		
26	Initiative: Continues and makes permanent one Public Service Manager III position		
27	previously continued in Public Law 2021, chapter 29 to serve as the deputy director of		
28	research and evaluation. This initiative also provides funding for related All Other costs.		
29	GENERAL FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$181,266	\$183,152
32	All Other	\$6,537	\$6,537
33			
34	GENERAL FUND TOTAL	\$187,803	\$189,689
35	Mental Health Services - Community Z198		
36	Initiative: Continues and makes permanent one Public Service Manager III position		
37	previously continued by Public Law 2021, chapter 29 to serve as the deputy director of		
38	strategic planning. This initiative also provides funding for related All Other costs.		
39	GENERAL FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
41	Personal Services	\$181,266	\$183,152
42	All Other	\$6,537	\$6,537

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1			
2	GENERAL FUND TOTAL	\$187,803	\$189,689
3	MENTAL HEALTH SERVICES - COMMUNITY Z198		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	57,000	57,000
7	Personal Services	\$6,210,471	\$6,373,843
8	All Other	\$21,978,137	\$21,978,121
9			
10	GENERAL FUND TOTAL	\$28,188,608	\$28,351,964
11			
12	FEDERAL EXPENDITURES FUND	2023-24	2024-25
13	All Other	\$10,977,731	\$10,977,731
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
16			
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
21			
22	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
24	Personal Services	\$104,114	\$108,664
25	All Other	\$9,154,081	\$9,154,081
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	\$9,258,195	\$9,262,745
28			
29	FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
30	All Other	\$3,138,475	\$3,138,475
31			
32	FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$3,138,475	\$3,138,475
33	Mental Health Services - Community Medicaid Z201		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2023-24	2024-25
36	All Other	\$39,630,398	\$39,630,398
37			
38	GENERAL FUND TOTAL	\$39,630,398	\$39,630,398
39			
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	All Other	\$11,290,600	\$11,290,600

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,290,600	\$11,290,600
3	Mental Health Services - Community Medicaid Z201		
4	Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance		
5	Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for		
6	the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1		
7	and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated		
8	Appropriations Act, 2023.		
9	GENERAL FUND	2023-24	2024-25
10	All Other	(\$473,943)	\$1,143,038
11			
12	GENERAL FUND TOTAL	(\$473,943)	\$1,143,038
13	Mental Health Services - Community Medicaid Z201		
14	Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639,		
15	An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter		
16	101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement		
17	for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of		
18	Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of		
19	Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E,		
20	Principles of Reimbursement for Community Residences for Persons with Mental Illness;		
21	and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical		
22	and Remedial Facilities.		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$2,780,875	\$5,799,713
25			
26	GENERAL FUND TOTAL	\$2,780,875	\$5,799,713
27	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$41,937,330	\$46,573,149
31			
32	GENERAL FUND TOTAL	\$41,937,330	\$46,573,149
33			
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	All Other	\$11,290,600	\$11,290,600
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,290,600	\$11,290,600
38	Multicultural Services Z034		
39	Initiative: BASELINE BUDGET		
40	GENERAL FUND	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
42	Personal Services	\$128,296	\$134,071

1	All Other	\$18,707	\$18,707
2			
3	GENERAL FUND TOTAL	<u>\$147,003</u>	<u>\$152,778</u>
4			
5	FEDERAL EXPENDITURES FUND	2023-24	2024-25
6	All Other	\$1,469,748	\$1,469,748
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,469,748</u>	<u>\$1,469,748</u>
9	MULTICULTURAL SERVICES Z034		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$128,296	\$134,071
14	All Other	\$18,707	\$18,707
15			
16	GENERAL FUND TOTAL	<u>\$147,003</u>	<u>\$152,778</u>
17			
18	FEDERAL EXPENDITURES FUND	2023-24	2024-25
19	All Other	\$1,469,748	\$1,469,748
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,469,748</u>	<u>\$1,469,748</u>
22	Nursing Facilities 0148		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$134,164,189	\$134,164,189
26			
27	GENERAL FUND TOTAL	<u>\$134,164,189</u>	<u>\$134,164,189</u>
28			
29	FEDERAL EXPENDITURES FUND	2023-24	2024-25
30	All Other	\$326,663,316	\$326,663,316
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$326,663,316</u>	<u>\$326,663,316</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	All Other	\$41,121,952	\$41,121,952
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$41,121,952</u>	<u>\$41,121,952</u>
38	Nursing Facilities 0148		
39	Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance		
40	Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for		
41	the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1		

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1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated
 2 Appropriations Act, 2023.

3	GENERAL FUND	2023-24	2024-25
4	All Other	(\$1,631,461)	\$3,934,701
5			
6	GENERAL FUND TOTAL	<u>(\$1,631,461)</u>	<u>\$3,934,701</u>

8	FEDERAL EXPENDITURES FUND	2023-24	2024-25
9	All Other	\$1,631,461	(\$3,934,701)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,631,461</u>	<u>(\$3,934,701)</u>

12 **Nursing Facilities 0148**

13 Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639,
 14 An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter
 15 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement
 16 for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of
 17 Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of
 18 Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E,
 19 Principles of Reimbursement for Community Residences for Persons with Mental Illness;
 20 and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical
 21 and Remedial Facilities.

22	GENERAL FUND	2023-24	2024-25
23	All Other	\$4,121,046	\$8,791,134
24			
25	GENERAL FUND TOTAL	<u>\$4,121,046</u>	<u>\$8,791,134</u>

27	FEDERAL EXPENDITURES FUND	2023-24	2024-25
28	All Other	\$8,298,908	\$17,568,245
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,298,908</u>	<u>\$17,568,245</u>

32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	All Other	\$793,273	\$1,683,249
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$793,273</u>	<u>\$1,683,249</u>

36 **NURSING FACILITIES 0148**

37 **PROGRAM SUMMARY**

38	GENERAL FUND	2023-24	2024-25
39	All Other	\$136,653,774	\$146,890,024
40			
41	GENERAL FUND TOTAL	<u>\$136,653,774</u>	<u>\$146,890,024</u>

42

1	FEDERAL EXPENDITURES FUND	2023-24	2024-25
2	All Other	\$336,593,685	\$340,296,860
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$336,593,685</u>	<u>\$340,296,860</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	All Other	\$41,915,225	\$42,805,201
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$41,915,225</u>	<u>\$42,805,201</u>
10	Office for Family Independence Z020		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	24,000	24,000
14	Personal Services	\$2,364,791	\$2,419,406
15	All Other	\$6,639,302	\$6,639,302
16			
17	GENERAL FUND TOTAL	<u>\$9,004,093</u>	<u>\$9,058,708</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	26,000	26,000
21	Personal Services	\$2,741,270	\$2,808,306
22	All Other	\$12,617,591	\$12,617,591
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,358,861</u>	<u>\$15,425,897</u>
25	Office for Family Independence Z020		
26	Initiative: Continues and makes permanent one Social Services Program Specialist II		
27	position previously established in Public Law 2021, chapter 398 funded 62% Other Special		
28	Revenue Funds and 38% General Fund in the Office for Family Independence program.		
29	This initiative also provides funding for related All Other costs.		
30	GENERAL FUND	2023-24	2024-25
31	Personal Services	\$45,101	\$45,846
32	All Other	\$2,484	\$2,484
33			
34	GENERAL FUND TOTAL	<u>\$47,585</u>	<u>\$48,330</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
38	Personal Services	\$73,588	\$74,806
39	All Other	\$5,926	\$5,956
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$79,514</u>	<u>\$80,762</u>
42	Office for Family Independence Z020		

1 Initiative: Transfers and reallocates 14 positions from 50% General Fund and 50% Other
 2 Special Revenue Funds to 62.25% Other Special Revenue Funds and 37.75% General Fund
 3 and reallocates 7 positions from 50% Other Special Revenue Funds and 50% General Fund
 4 to 62.25% Other Special Revenue Funds and 37.75% General Fund in the Office for Family
 5 Independence program to align with anticipated federal grant revenue. This initiative also
 6 provides funding for related All Other costs in the Office for Family Independence
 7 program, Other Special Revenue Funds. Position detail is on file with the Bureau of the
 8 Budget.

9	GENERAL FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	(14,000)	(14,000)
11	Personal Services	(\$275,804)	(\$283,232)
12			
13	GENERAL FUND TOTAL	(\$275,804)	(\$283,232)

14			
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
17	Personal Services	\$275,804	\$283,232
18	All Other	\$2,519	\$2,564
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$278,323	\$285,796

21 **OFFICE FOR FAMILY INDEPENDENCE Z020**

22 **PROGRAM SUMMARY**

23	GENERAL FUND	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
25	Personal Services	\$2,134,088	\$2,182,020
26	All Other	\$6,641,786	\$6,641,786
27			
28	GENERAL FUND TOTAL	\$8,775,874	\$8,823,806

29			
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	41,000	41,000
32	Personal Services	\$3,090,662	\$3,166,344
33	All Other	\$12,626,036	\$12,626,111
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,716,698	\$15,792,455

36 **Office for Family Independence - District 0453**

37 Initiative: BASELINE BUDGET

38	GENERAL FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
40	Personal Services	\$15,023,561	\$15,050,407
41	All Other	\$2,202,971	\$2,202,971
42			
43	GENERAL FUND TOTAL	\$17,226,532	\$17,253,378

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	444,500	444,500
4	Personal Services	\$23,997,552	\$24,029,869
5	All Other	\$6,170,724	\$6,170,724
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,168,276</u>	<u>\$30,200,593</u>
8	Office for Family Independence - District 0453		
9	Initiative: Continues 3 limited-period Family Independence Unit Supervisor positions and		
10	45 limited-period Customer Representative Associate II - Human Services positions		
11	previously continued by Public Law 2021, chapter 29, funded 62.1% Other Special		
12	Revenue Funds and 37.9% General Fund within the same program, through June 14, 2025		
13	and provides one-time funding for related All Other costs.		
14	GENERAL FUND	2023-24	2024-25
15	Personal Services	\$1,437,664	\$1,518,405
16	All Other	\$118,921	\$118,921
17			
18	GENERAL FUND TOTAL	<u>\$1,556,585</u>	<u>\$1,637,326</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	Personal Services	\$2,355,401	\$2,487,982
22	All Other	\$256,393	\$259,592
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,611,794</u>	<u>\$2,747,574</u>
25	OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453		
26	PROGRAM SUMMARY		
27	GENERAL FUND	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
29	Personal Services	\$16,461,225	\$16,568,812
30	All Other	\$2,321,892	\$2,321,892
31			
32	GENERAL FUND TOTAL	<u>\$18,783,117</u>	<u>\$18,890,704</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	444,500	444,500
36	Personal Services	\$26,352,953	\$26,517,851
37	All Other	\$6,427,117	\$6,430,316
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,780,070</u>	<u>\$32,948,167</u>
40	Office of Advocacy - BDS Z209		
41	Initiative: BASELINE BUDGET		
42	GENERAL FUND	2023-24	2024-25

1	All Other	\$163,727	\$163,727
2			
3	GENERAL FUND TOTAL	<u>\$163,727</u>	<u>\$163,727</u>
4	OFFICE OF ADVOCACY - BDS Z209		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2023-24	2024-25
7	All Other	\$163,727	\$163,727
8			
9	GENERAL FUND TOTAL	<u>\$163,727</u>	<u>\$163,727</u>
10	Office of Aging and Disability Services Adult Protective Services Z040		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	75.000	75.000
14	Personal Services	\$7,888,492	\$8,021,835
15	All Other	\$1,171,605	\$1,171,605
16			
17	GENERAL FUND TOTAL	<u>\$9,060,097</u>	<u>\$9,193,440</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	All Other	\$126,528	\$126,528
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>
23	Office of Aging and Disability Services Adult Protective Services Z040		
24	Initiative: Transfers 55 positions from the Developmental Services - Community program		
25	to the Office of Aging and Disability Services Adult Protective Services program within		
26	the same fund and transfers funding for related All Other costs. Position detail on file with		
27	the Bureau of Budget.		
28	GENERAL FUND	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	55.000	55.000
30	Personal Services	\$5,650,900	\$5,756,763
31	All Other	\$359,535	\$359,535
32			
33	GENERAL FUND TOTAL	<u>\$6,010,435</u>	<u>\$6,116,298</u>
34	Office of Aging and Disability Services Adult Protective Services Z040		
35	Initiative: Provides funding for the approved reorganization of 4 Mental Health and		
36	Developmental Disabilities Caseworker positions to Human Services Caseworker positions		
37	after receipt of social work licensure.		
38	GENERAL FUND	2023-24	2024-25
39	Personal Services	\$2,126	\$4,886
40			
41	GENERAL FUND TOTAL	<u>\$2,126</u>	<u>\$4,886</u>
42	Office of Aging and Disability Services Adult Protective Services Z040		

1	Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager		
2	II positions to Public Service Manager III positions, one Public Service Manager III		
3	position from range 34 to range 35 and one Public Service Manager III position from range		
4	34 to range 36 due to increased responsibilities within the Office of Aging and Disability		
5	Services. This initiative also provides funding for related All Other costs.		
6	GENERAL FUND	2023-24	2024-25
7	Personal Services	\$7,380	\$13,371
8			
9	GENERAL FUND TOTAL	\$7,380	\$13,371
10	OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE		
11	SERVICES Z040		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	130.000	130.000
15	Personal Services	\$13,548,898	\$13,796,855
16	All Other	\$1,531,140	\$1,531,140
17			
18	GENERAL FUND TOTAL	\$15,080,038	\$15,327,995
19			
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	All Other	\$126,528	\$126,528
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528
24	Office of Aging and Disability Services Central Office 0140		
25	Initiative: BASELINE BUDGET		
26	GENERAL FUND	2023-24	2024-25
27	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
28	Personal Services	\$1,777,697	\$1,810,635
29	All Other	\$3,835,871	\$3,835,871
30			
31	GENERAL FUND TOTAL	\$5,613,568	\$5,646,506
32			
33	FEDERAL EXPENDITURES FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
35	Personal Services	\$658,618	\$673,759
36	All Other	\$12,406,797	\$12,406,797
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$13,065,415	\$13,080,556
39			
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	All Other	\$500	\$500
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
2			
3	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
4	All Other	\$415,000	\$415,000
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>
7			
8	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
9	FISCAL RECOVERY		
10	All Other	\$2,472,897	\$670,860
11			
12	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$2,472,897</u>	<u>\$670,860</u>
13	FISCAL RECOVERY TOTAL		
14			
15	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
16	All Other	\$2,782,751	\$2,782,751
17			
18	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$2,782,751</u>	<u>\$2,782,751</u>
19	Office of Aging and Disability Services Central Office 0140		
20	Initiative: Provides funding for the proposed reorganization of one Social Services Program		
21	Manager position to a Public Service Manager II position and provides funding for related		
22	All Other costs.		
23	GENERAL FUND	2023-24	2024-25
24	Personal Services	\$5,140	\$5,785
25			
26	GENERAL FUND TOTAL	<u>\$5,140</u>	<u>\$5,785</u>
27			
28	FEDERAL EXPENDITURES FUND	2023-24	2024-25
29	Personal Services	\$20,563	\$23,146
30	All Other	\$459	\$477
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,022</u>	<u>\$23,623</u>
33	Office of Aging and Disability Services Central Office 0140		
34	Initiative: Provides funding for the approved reorganization of one Health Services		
35	Supervisor position to a Social Services Program Manager position and provides funding		
36	for related All Other costs.		
37	GENERAL FUND	2023-24	2024-25
38	Personal Services	\$3,243	\$3,243
39			
40	GENERAL FUND TOTAL	<u>\$3,243</u>	<u>\$3,243</u>
41	Office of Aging and Disability Services Central Office 0140		

1	Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager		
2	II positions to Public Service Manager III positions, one Public Service Manager III		
3	position from range 34 to range 35 and one Public Service Manager III position from range		
4	34 to range 36 due to increased responsibilities within the Office of Aging and Disability		
5	Services. This initiative also provides funding for related All Other costs.		
6	GENERAL FUND	2023-24	2024-25
7	Personal Services	\$10,179	\$18,703
8			
9	GENERAL FUND TOTAL	\$10,179	\$18,703
10			
11	FEDERAL EXPENDITURES FUND	2023-24	2024-25
12	Personal Services	\$2,444	\$4,491
13	All Other	\$59	\$108
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$2,503	\$4,599
16	OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140		
17	PROGRAM SUMMARY		
18	GENERAL FUND	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
20	Personal Services	\$1,796,259	\$1,838,366
21	All Other	\$3,835,871	\$3,835,871
22			
23	GENERAL FUND TOTAL	\$5,632,130	\$5,674,237
24			
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
27	Personal Services	\$681,625	\$701,396
28	All Other	\$12,407,315	\$12,407,382
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$13,088,940	\$13,108,778
31			
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	All Other	\$500	\$500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
36			
37	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
38	All Other	\$415,000	\$415,000
39			
40	FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000
41			

1	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
2	FISCAL RECOVERY		
3	All Other	\$2,472,897	\$670,860
4			
5	FEDERAL EXPENDITURES FUND - ARP STATE	\$2,472,897	\$670,860
6	FISCAL RECOVERY TOTAL		
7			
8	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
9	All Other	\$2,782,751	\$2,782,751
10			
11	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,782,751	\$2,782,751
12	Office of Child and Family Services - Central 0307		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	77,000	77,000
16	Personal Services	\$5,629,570	\$5,747,659
17	All Other	\$3,425,274	\$3,425,274
18			
19	GENERAL FUND TOTAL	\$9,054,844	\$9,172,933
20			
21	FEDERAL EXPENDITURES FUND	2023-24	2024-25
22	All Other	\$896,668	\$896,668
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
25			
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	Personal Services	\$2,189,141	\$2,235,062
28	All Other	\$983,383	\$983,383
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,172,524	\$3,218,445
31	Office of Child and Family Services - Central 0307		
32	Initiative: Transfers and reallocates 33 positions from various accounts in the Division of		
33	Licensing and Certification program to various accounts in the Office of Child and Family		
34	Services - Central program and Child Care Services program to place them in the proper		
35	functional location. This initiative also transfers funding for related All Other costs.		
36	Position detail is on file in the Bureau of the Budget.		
37	GENERAL FUND	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
39	Personal Services	\$851,688	\$874,788
40	All Other	\$35,300	\$35,300
41			
42	GENERAL FUND TOTAL	\$886,988	\$910,088

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	Personal Services	\$331,203	\$340,184
4	All Other	\$24,220	\$24,345
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$355,423</u>	<u>\$364,529</u>
7	Office of Child and Family Services - Central 0307		
8	Initiative: Transfers and reallocates one Public Health Nurse II position from 100% Maine		
9	Center for Disease Control and Prevention program, General Fund to 72% General Fund		
10	and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central		
11	program and adjusts funding for related All Other costs.		
12	GENERAL FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$85,913	\$86,936
15	All Other	\$4,707	\$4,707
16			
17	GENERAL FUND TOTAL	<u>\$90,620</u>	<u>\$91,643</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	Personal Services	\$33,411	\$33,808
21	All Other	\$2,834	\$2,845
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,245</u>	<u>\$36,653</u>
24	Office of Child and Family Services - Central 0307		
25	Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the parents		
26	as teachers program and for kinship navigators from the Office of Child and Family		
27	Services - Central program to the IV-E Foster Care/Adoption Assistance program within		
28	the same fund.		
29	GENERAL FUND	2023-24	2024-25
30	All Other	(\$1,420,000)	(\$1,420,000)
31			
32	GENERAL FUND TOTAL	<u>(\$1,420,000)</u>	<u>(\$1,420,000)</u>
33	OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	90.000	90.000
37	Personal Services	\$6,567,171	\$6,709,383
38	All Other	\$2,045,281	\$2,045,281
39			
40	GENERAL FUND TOTAL	<u>\$8,612,452</u>	<u>\$8,754,664</u>
41			
42	FEDERAL EXPENDITURES FUND	2023-24	2024-25

1	All Other	\$896,668	\$896,668
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$896,668</u>	<u>\$896,668</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	Personal Services	\$2,553,755	\$2,609,054
7	All Other	\$1,010,437	\$1,010,573
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,564,192</u>	<u>\$3,619,627</u>
10	Office of Child and Family Services - District 0452		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	672.500	672.500
14	Personal Services	\$53,182,862	\$54,764,529
15	All Other	\$4,788,608	\$4,788,608
16			
17	GENERAL FUND TOTAL	<u>\$57,971,470</u>	<u>\$59,553,137</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	Personal Services	\$14,110,203	\$14,529,255
21	All Other	\$2,125,286	\$2,125,286
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,235,489</u>	<u>\$16,654,541</u>
24	Office of Child and Family Services - District 0452		
25	Initiative: Transfers and reallocates 2 Community Care Worker positions funded 65%		
26	Other Special Revenue Funds and 35% General Fund, 6 Community Care Worker positions		
27	funded 100% Other Special Revenue Funds and one Social Services Program Specialist II		
28	position funded 100% Other Special Revenue Funds in the Division of Licensing and		
29	Certification program to 79% General Fund and 21% Other Special Revenue Funds in the		
30	Office of Child and Family Services - District program to place them in the proper		
31	functional location. This initiative also transfers funding for related All Other costs.		
32	GENERAL FUND	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
34	Personal Services	\$599,655	\$610,266
35	All Other	\$46,478	\$46,478
36			
37	GENERAL FUND TOTAL	<u>\$646,133</u>	<u>\$656,744</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	Personal Services	\$159,397	\$162,217
41	All Other	\$16,499	\$16,560
42			
43	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$175,896</u>	<u>\$178,777</u>

1	OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452		
2	PROGRAM SUMMARY		
3	GENERAL FUND	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	681,500	681,500
5	Personal Services	\$53,782,517	\$55,374,795
6	All Other	\$4,835,086	\$4,835,086
7			
8	GENERAL FUND TOTAL	<u>\$58,617,603</u>	<u>\$60,209,881</u>
9			
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	Personal Services	\$14,269,600	\$14,691,472
12	All Other	\$2,141,785	\$2,141,846
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,411,385</u>	<u>\$16,833,318</u>
15	Office of MaineCare Services 0129		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	57,000	57,000
19	Personal Services	\$7,330,425	\$7,506,983
20	All Other	\$22,989,308	\$22,989,308
21			
22	GENERAL FUND TOTAL	<u>\$30,319,733</u>	<u>\$30,496,291</u>
23			
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	89,000	89,000
26	Personal Services	\$8,182,961	\$8,381,021
27	All Other	\$85,168,441	\$85,168,441
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$93,351,402</u>	<u>\$93,549,462</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	All Other	\$1,246,417	\$1,246,417
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,246,417</u>	<u>\$1,246,417</u>
35			
36	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
37	All Other	\$5,495,471	\$5,495,471
38			
39	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,495,471</u>	<u>\$5,495,471</u>
40			
41	FEDERAL EXPENDITURES FUND ARRA	2023-24	2024-25
42	All Other	\$1,505,768	\$1,505,768

1			
2	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768
3	Office of MaineCare Services 0129		
4	Initiative: Provides funding for the approved reorganization of one Office Associate II		
5	position to an Office Specialist I position and provides funding for related All Other costs.		
6	FEDERAL EXPENDITURES FUND	2023-24	2024-25
7	Personal Services	\$2,151	\$2,290
8	All Other	\$85	\$88
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$2,236	\$2,378
11	Office of MaineCare Services 0129		
12	Initiative: Provides funding for the approved reorganization of one Health Services		
13	Supervisor position to a Social Services Program Manager position and provides funding		
14	for related All Other costs.		
15	FEDERAL EXPENDITURES FUND	2023-24	2024-25
16	Personal Services	\$572	\$571
17	All Other	\$14	\$14
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$586	\$585
20	Office of MaineCare Services 0129		
21	Initiative: Continues and makes permanent one Developmental Disabilities Resources		
22	Coordinator position previously continued in Public Law 2021, chapter 398 funded 50%		
23	Mental Health Services - Children program, General Fund and 50% Office of MaineCare		
24	Services program, Federal Expenditures Fund. This initiative also provides funding for		
25	related All Other costs.		
26	FEDERAL EXPENDITURES FUND	2023-24	2024-25
27	Personal Services	\$50,967	\$53,479
28	All Other	\$4,435	\$4,495
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$55,402	\$57,974
31	Office of MaineCare Services 0129		
32	Initiative: Continues and makes permanent one Social Services Program Specialist II		
33	position, one Social Services Program Specialist I position and one Data and Research		
34	Coordinator position previously continued by Public Law 2021, chapter 635 and also		
35	transfers and reallocates the positions from 100% Mental Health Services - Children		
36	program, Federal Expenditures Fund to 50% Mental Health Services - Children program,		
37	General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund.		
38	This initiative also establishes 8 Social Services Program Specialist II positions, one Social		
39	Services Program Manager position and one Comprehensive Health Planner II position		
40	funded 50% Mental Health Services - Children program, General Fund and 50% Office of		
41	MaineCare Services program, Federal Expenditures Fund. This initiative also provides		
42	funding for related All Other costs.		
43	FEDERAL EXPENDITURES FUND	2023-24	2024-25

1	Personal Services	\$657,767	\$688,236
2	All Other	\$59,388	\$59,276
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$717,155</u>	<u>\$747,512</u>
5	Office of MaineCare Services 0129		
6	Initiative: Reallocates 10 Behavioral Health Program Coordinator positions, 5 Clinical		
7	Social Worker positions, 2 Developmental Disability Resources Coordinator positions and		
8	one Social Services Program Specialist II position from 100% Mental Health Services -		
9	Children program, General Fund to 50% Mental Health Services - Children program,		
10	General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund		
11	to align with projected federal grant revenue. This initiative also adjusts related All Other		
12	funding.		
13	FEDERAL EXPENDITURES FUND	2023-24	2024-25
14	Personal Services	\$921,462	\$936,175
15	All Other	\$84,425	\$84,756
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,005,887</u>	<u>\$1,020,931</u>
18	Office of MaineCare Services 0129		
19	Initiative: Continues and makes permanent one Public Service Manager II position		
20	previously established in Public Law 2021, chapter 398 and provides funding for related		
21	All Other costs.		
22	GENERAL FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$70,521	\$71,472
25	All Other	\$3,269	\$3,269
26			
27	GENERAL FUND TOTAL	<u>\$73,790</u>	<u>\$74,741</u>
28			
29	FEDERAL EXPENDITURES FUND	2023-24	2024-25
30	Personal Services	\$70,515	\$71,466
31	All Other	\$5,049	\$5,072
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$75,564</u>	<u>\$76,538</u>
34	Office of MaineCare Services 0129		
35	Initiative: Continues one limited-period Social Services Program Specialist II position, one		
36	limited-period Management Analyst II position, one limited-period Public Service		
37	Coordinator I position and one limited-period Social Services Manager I position		
38	previously established in Public Law 2021, chapter 398 through June 14, 2025 and provides		
39	one-time funding for related All Other costs.		
40	GENERAL FUND	2023-24	2024-25
41	Personal Services	\$233,730	\$239,142
42	All Other	\$13,074	\$13,075
43			

1	GENERAL FUND TOTAL	\$246,804	\$252,217
2			
3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	Personal Services	\$233,712	\$239,126
5	All Other	\$18,799	\$18,976
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$252,511	\$258,102
8	Office of MaineCare Services 0129		
9	Initiative: Continues and makes permanent one Comprehensive Health Planner II		
10	previously established in Public Law 2021, chapter 398 and provides funding for related		
11	All Other costs.		
12	GENERAL FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$49,524	\$52,337
15	All Other	\$3,269	\$3,269
16			
17	GENERAL FUND TOTAL	\$52,793	\$55,606
18			
19	FEDERAL EXPENDITURES FUND	2023-24	2024-25
20	Personal Services	\$49,522	\$52,332
21	All Other	\$4,543	\$4,611
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$54,065	\$56,943
24	Office of MaineCare Services 0129		
25	Initiative: Continues and makes permanent one Comprehensive Health Planner II position		
26	previously continued in Public Law 2021, chapter 398 and provides funding for related All		
27	Other costs.		
28	GENERAL FUND	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$53,134	\$55,717
31	All Other	\$3,269	\$3,269
32			
33	GENERAL FUND TOTAL	\$56,403	\$58,986
34			
35	FEDERAL EXPENDITURES FUND	2023-24	2024-25
36	Personal Services	\$53,129	\$55,714
37	All Other	\$4,543	\$4,611
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$57,672	\$60,325
40	Office of MaineCare Services 0129		

1 Initiative: Continues one limited-period Comprehensive Health Planner I position
 2 previously continued in Public Law 2021, chapter 398 through December 31, 2024 and
 3 provides funding for related All Other costs.

4	FEDERAL EXPENDITURES FUND	2023-24	2024-25
5	Personal Services	\$55,852	\$33,225
6	All Other	\$5,321	\$2,785
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$61,173	\$36,010

9 **Office of MaineCare Services 0129**

10 Initiative: Continues and makes permanent one Public Service Coordinator I position
 11 previously continued by Financial Order CV0449 F3 and provides funding for related All
 12 Other costs.

13	GENERAL FUND	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$64,492	\$67,533
16	All Other	\$3,269	\$3,269
17			
18	GENERAL FUND TOTAL	\$67,761	\$70,802

20	FEDERAL EXPENDITURES FUND	2023-24	2024-25
21	Personal Services	\$64,487	\$67,527
22	All Other	\$4,954	\$4,977
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$69,441	\$72,504

25 **Office of MaineCare Services 0129**

26 Initiative: Continues and makes permanent one Public Service Coordinator II position
 27 previously continued by Financial Order CV0446 F3 and one Comprehensive Health
 28 Planner II position previously established by Financial Order CV0539 F3, funded 50%
 29 General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services
 30 program, and provides funding for related All Other costs.

31	GENERAL FUND	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$110,037	\$116,099
34	All Other	\$6,537	\$6,537
35			
36	GENERAL FUND TOTAL	\$116,574	\$122,636

38	FEDERAL EXPENDITURES FUND	2023-24	2024-25
39	Personal Services	\$110,028	\$116,091
40	All Other	\$9,350	\$9,496
41			
42	FEDERAL EXPENDITURES FUND TOTAL	\$119,378	\$125,587

43 **Office of MaineCare Services 0129**

1 Initiative: Restores one legislative position count in the Office of MaineCare Services
 2 program, Federal Expenditures Fund to correct an error in Public Law 2021, chapter 398,
 3 Part A that removed one legislative position count from both the General Fund and the
 4 Federal Expenditures Fund for the same position elimination in the Office of MaineCare
 5 Services program.

6	FEDERAL EXPENDITURES FUND	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

10 **Office of MaineCare Services 0129**

11 Initiative: Provides funding for the proposed reclassification of 3 Office Associate II
 12 positions to Medical Support Specialist Claims positions and one Office Associate II
 13 Supervisor position to an Office Specialist I Supervisor position funded 50% General Fund
 14 and 50% Federal Expenditures Fund in the Office of MaineCare Services program. This
 15 initiative also provides funding for related All Other costs.

16	GENERAL FUND	2023-24	2024-25
17	Personal Services	\$9,159	\$9,353
18			
19	GENERAL FUND TOTAL	\$9,159	\$9,353

20

21	FEDERAL EXPENDITURES FUND	2023-24	2024-25
22	Personal Services	\$9,159	\$9,358
23	All Other	\$221	\$226
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$9,380	\$9,584

26 **Office of MaineCare Services 0129**

27 Initiative: Provides funding for the approved reorganization of 4 Mental Health and
 28 Developmental Disabilities Caseworker positions to Human Services Caseworker positions
 29 after receipt of social work licensure.

30	FEDERAL EXPENDITURES FUND	2023-24	2024-25
31	Personal Services	(\$1,501)	(\$812)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	(\$1,501)	(\$812)

34 **Office of MaineCare Services 0129**

35 Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager
 36 II positions to Public Service Manager III positions, one Public Service Manager III
 37 position from range 34 to range 35 and one Public Service Manager III position from range
 38 34 to range 36 due to increased responsibilities within the Office of Aging and Disability
 39 Services. This initiative also provides funding for related All Other costs.

40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	Personal Services	\$489	\$899
42	All Other	\$12	\$22
43			
	FEDERAL EXPENDITURES FUND TOTAL	\$501	\$921

1	FEDERAL EXPENDITURES FUND TOTAL	\$501	\$921
2	OFFICE OF MAINECARE SERVICES 0129		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2023-24	2024-25
5	POSITIONS - LEGISLATIVE COUNT	63.000	63.000
6	Personal Services	\$7,921,022	\$8,118,636
7	All Other	\$23,021,995	\$23,021,996
8			
9	GENERAL FUND TOTAL	\$30,943,017	\$31,140,632
10			
11	FEDERAL EXPENDITURES FUND	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	90.000	90.000
13	Personal Services	\$10,461,272	\$10,706,698
14	All Other	\$85,369,580	\$85,367,846
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$95,830,852	\$96,074,544
17			
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	All Other	\$1,246,417	\$1,246,417
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,246,417	\$1,246,417
22			
23	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
24	All Other	\$5,495,471	\$5,495,471
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	\$5,495,471	\$5,495,471
27			
28	FEDERAL EXPENDITURES FUND ARRA	2023-24	2024-25
29	All Other	\$1,505,768	\$1,505,768
30			
31	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768
32	Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202		
33	Initiative: BASELINE BUDGET		
34	GENERAL FUND	2023-24	2024-25
35	All Other	\$13,098,345	\$13,098,345
36			
37	GENERAL FUND TOTAL	\$13,098,345	\$13,098,345
38			
39	FUND FOR A HEALTHY MAINE	2023-24	2024-25
40	All Other	\$1,317,965	\$1,317,965
41			

1	FUND FOR A HEALTHY MAINE TOTAL	\$1,317,965	\$1,317,965
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	All Other	\$516,854	\$516,854
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$516,854</u>	<u>\$516,854</u>
7	Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202		
8	Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance		
9	Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for		
10	the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1		
11	and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated		
12	Appropriations Act, 2023.		
13	GENERAL FUND	2023-24	2024-25
14	All Other	(\$126,723)	\$305,625
15			
16	GENERAL FUND TOTAL	<u>(\$126,723)</u>	<u>\$305,625</u>
17			
18	FUND FOR A HEALTHY MAINE	2023-24	2024-25
19	All Other	(\$12,267)	\$29,585
20			
21	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$12,267)</u>	<u>\$29,585</u>
22	OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID		
23	SEED Z202		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2023-24	2024-25
26	All Other	\$12,971,622	\$13,403,970
27			
28	GENERAL FUND TOTAL	<u>\$12,971,622</u>	<u>\$13,403,970</u>
29			
30	FUND FOR A HEALTHY MAINE	2023-24	2024-25
31	All Other	\$1,305,698	\$1,347,550
32			
33	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,305,698</u>	<u>\$1,347,550</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	All Other	\$516,854	\$516,854
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$516,854</u>	<u>\$516,854</u>
39	Office of Substance Abuse and Mental Health Services Z199		
40	Initiative: BASELINE BUDGET		
41	GENERAL FUND	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
2	Personal Services	\$1,390,571	\$1,434,012
3	All Other	\$19,139,363	\$19,139,363
4			
5	GENERAL FUND TOTAL	<u>\$20,529,934</u>	<u>\$20,573,375</u>
6			
7	FEDERAL EXPENDITURES FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$179,236	\$186,334
10	All Other	\$15,547,414	\$15,547,414
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,726,650</u>	<u>\$15,733,748</u>
13			
14	FUND FOR A HEALTHY MAINE	2023-24	2024-25
15	All Other	\$1,070,802	\$1,070,802
16			
17	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,070,802</u>	<u>\$1,070,802</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	All Other	\$99,127	\$99,127
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,127</u>	<u>\$99,127</u>
23			
24	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
26	Personal Services	\$552,440	\$567,728
27	All Other	\$25,137,431	\$25,137,431
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$25,689,871</u>	<u>\$25,705,159</u>
30			
31	FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
32	All Other	\$5,640,385	\$5,640,385
33			
34	FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$5,640,385</u>	<u>\$5,640,385</u>
35	Office of Substance Abuse and Mental Health Services Z199		
36	Initiative: Continues and makes permanent one Management Analyst II position previously		
37	continued in Public Law 2021, chapter 29 to serve as the opioid response project manager.		
38	This initiative also provides funding for related All Other costs.		
39	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
41	Personal Services	\$93,395	\$98,393
42	All Other	\$9,170	\$9,291

1			
2	FEDERAL BLOCK GRANT FUND TOTAL	\$102,565	\$107,684
3	Office of Substance Abuse and Mental Health Services Z199		
4	Initiative: Transfers All Other funding and any unallocated balances as of June 30, 2023		
5	from the Gambling Addiction Prevention and Treatment Fund Other Special Revenue		
6	Funds account in the Office of Substance Abuse and Mental Health Services program to		
7	the Maine Center for Disease Control and Prevention program, Other Special Revenue		
8	Funds.		
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	All Other	(\$98,127)	(\$98,127)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$98,127)	(\$98,127)
13	OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
17	Personal Services	\$1,390,571	\$1,434,012
18	All Other	\$19,139,363	\$19,139,363
19			
20	GENERAL FUND TOTAL	\$20,529,934	\$20,573,375
21			
22	FEDERAL EXPENDITURES FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$179,236	\$186,334
25	All Other	\$15,547,414	\$15,547,414
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$15,726,650	\$15,733,748
28			
29	FUND FOR A HEALTHY MAINE	2023-24	2024-25
30	All Other	\$1,070,802	\$1,070,802
31			
32	FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802
33			
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	All Other	\$1,000	\$1,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000
38			
39	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
41	Personal Services	\$645,835	\$666,121
42	All Other	\$25,146,601	\$25,146,722

1			
2	FEDERAL BLOCK GRANT FUND TOTAL	\$25,792,436	\$25,812,843
3			
4	FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
5	All Other	\$5,640,385	\$5,640,385
6			
7	FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$5,640,385	\$5,640,385
8	Opioid Use Disorder Prevention and Treatment Fund Z289		
9	Initiative: BASELINE BUDGET		
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	All Other	\$2,492,175	\$2,492,175
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,492,175	\$2,492,175
14	OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289		
15	PROGRAM SUMMARY		
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	All Other	\$2,492,175	\$2,492,175
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,492,175	\$2,492,175
20	Plumbing - Control Over 0205		
21	Initiative: BASELINE BUDGET		
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$437,043	\$444,578
25	All Other	\$332,020	\$332,020
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$769,063	\$776,598
28	PLUMBING - CONTROL OVER 0205		
29	PROGRAM SUMMARY		
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
32	Personal Services	\$437,043	\$444,578
33	All Other	\$332,020	\$332,020
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$769,063	\$776,598
36	PNMI Room and Board Z009		
37	Initiative: BASELINE BUDGET		
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$18,836,628	\$18,836,628
40			
41	GENERAL FUND TOTAL	\$18,836,628	\$18,836,628

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PNMI Room and Board Z009

Initiative: Provides funding to implement recommended rates from rate studies for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 2, Adult Family Care Services, and Section 26, Day Health Services, effective January 1, 2023, in order to comply with Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$734,457	\$734,457
GENERAL FUND TOTAL	<u>\$734,457</u>	<u>\$734,457</u>

PNMI Room and Board Z009

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$925,536	\$1,967,110
GENERAL FUND TOTAL	<u>\$925,536</u>	<u>\$1,967,110</u>

PNMI ROOM AND BOARD Z009

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$20,496,621	\$21,538,195
GENERAL FUND TOTAL	<u>\$20,496,621</u>	<u>\$21,538,195</u>

Prescription Drug Academic Detailing Z055

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,253</u>	<u>\$206,253</u>

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,253</u>	<u>\$206,253</u>

Private Well Safe Drinking Water Fund Z255

1	Initiative: BASELINE BUDGET		
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	All Other	\$52,840	\$52,840
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840
6	PRIVATE WELL SAFE DRINKING WATER FUND Z255		
7	PROGRAM SUMMARY		
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	All Other	\$52,840	\$52,840
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840
12	Progressive Treatment Program Fund Z362		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$160,000	\$160,000
16			
17	GENERAL FUND TOTAL	\$160,000	\$160,000
18	PROGRESSIVE TREATMENT PROGRAM FUND Z362		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2023-24	2024-25
21	All Other	\$160,000	\$160,000
22			
23	GENERAL FUND TOTAL	\$160,000	\$160,000
24	Purchased Social Services 0228		
25	Initiative: BASELINE BUDGET		
26	GENERAL FUND	2023-24	2024-25
27	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
28	Personal Services	\$60,197	\$61,178
29	All Other	\$9,125,590	\$9,125,590
30			
31	GENERAL FUND TOTAL	\$9,185,787	\$9,186,768
32			
33	FEDERAL EXPENDITURES FUND	2023-24	2024-25
34	Personal Services	\$92,586	\$93,834
35	All Other	\$10,180,274	\$10,180,274
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$10,272,860	\$10,274,108
38			
39	FUND FOR A HEALTHY MAINE	2023-24	2024-25
40	All Other	\$1,971,118	\$1,971,118
41			

1	FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	Personal Services	\$60,193	\$61,175
5	All Other	\$71,266	\$71,266
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$131,459</u>	<u>\$132,441</u>
8			
9	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
11	Personal Services	\$90,593	\$91,591
12	All Other	\$13,497,213	\$13,497,213
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$13,587,806</u>	<u>\$13,588,804</u>
15	Purchased Social Services 0228		
16	Initiative: Reallocates one Health Services Consultant II position from 50% General Fund		
17	and 50% Other Special Revenue Funds to 100% General Fund in the same program. This		
18	initiative also reallocates related All Other funding.		
19	GENERAL FUND	2023-24	2024-25
20	Personal Services	\$60,193	\$61,175
21	All Other	\$3,269	\$3,269
22			
23	GENERAL FUND TOTAL	<u>\$63,462</u>	<u>\$64,444</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	Personal Services	(\$60,193)	(\$61,175)
27	All Other	(\$5,076)	(\$5,104)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$65,269)</u>	<u>(\$66,279)</u>
30	Purchased Social Services 0228		
31	Initiative: Continues one limited-period Social Services Program Specialist II position		
32	previously continued in Public Law 2021, chapter 398 to assist with programs under the		
33	federal Victims of Crime Act of 1984. This position will end on June 14, 2025. This		
34	initiative also provides one-time funding for related All Other costs.		
35	FEDERAL EXPENDITURES FUND	2023-24	2024-25
36	Personal Services	\$118,689	\$120,652
37	All Other	\$10,103	\$10,159
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$128,792</u>	<u>\$130,811</u>
40	PURCHASED SOCIAL SERVICES 0228		
41	PROGRAM SUMMARY		
42	GENERAL FUND	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$120,390	\$122,353
3	All Other	\$9,128,859	\$9,128,859
4			
5	GENERAL FUND TOTAL	<u>\$9,249,249</u>	<u>\$9,251,212</u>
6			
7	FEDERAL EXPENDITURES FUND	2023-24	2024-25
8	Personal Services	\$211,275	\$214,486
9	All Other	\$10,190,377	\$10,190,433
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,401,652</u>	<u>\$10,404,919</u>
12			
13	FUND FOR A HEALTHY MAINE	2023-24	2024-25
14	All Other	\$1,971,118	\$1,971,118
15			
16	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	Personal Services	\$0	\$0
20	All Other	\$66,190	\$66,162
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$66,190</u>	<u>\$66,162</u>
23			
24	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$90,593	\$91,591
27	All Other	\$13,497,213	\$13,497,213
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$13,587,806</u>	<u>\$13,588,804</u>
30	Rape Crisis Control 0488		
31	Initiative: BASELINE BUDGET		
32	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
33	All Other	\$32,720	\$32,720
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>
36	RAPE CRISIS CONTROL 0488		
37	PROGRAM SUMMARY		
38	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
39	All Other	\$32,720	\$32,720
40			
41	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>
42	Residential Treatment Facilities Assessment Z197		

1	Initiative: BASELINE BUDGET		
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	All Other	\$2,306,289	\$2,306,289
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,306,289</u>	<u>\$2,306,289</u>
6	RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197		
7	PROGRAM SUMMARY		
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	All Other	\$2,306,289	\$2,306,289
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,306,289</u>	<u>\$2,306,289</u>
12	Riverview Psychiatric Center Z219		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
16	Personal Services	\$856,602	\$883,571
17	All Other	\$8,971,912	\$8,971,912
18			
19	GENERAL FUND TOTAL	<u>\$9,828,514</u>	<u>\$9,855,483</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	354.000	354.000
23	POSITIONS - FTE COUNT	0.363	0.363
24	Personal Services	\$23,267,499	\$23,850,336
25	All Other	\$2,614,373	\$2,614,373
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,881,872</u>	<u>\$26,464,709</u>
28	Riverview Psychiatric Center Z219		
29	Initiative: Transfers and reallocates 3 Intensive Case Manager positions, one Mental Health		
30	Worker III position, one Mental Health Worker IV position and one Psychologist III		
31	position from 63.47% Riverview Psychiatric Center program, Other Special Revenue		
32	Funds and 36.53% Disproportionate Share - Riverview Psychiatric Center program,		
33	General Fund to 100% Riverview Psychiatric Center program, General Fund and one		
34	Intensive Case Manager position, one Substance Abuse Program Counselor position and		
35	one Education Specialist II position from 100% Riverview Psychiatric Center program,		
36	General Fund to 62.81% Riverview Psychiatric Center program, Other Special Revenue		
37	Funds in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 and 37.19%		
38	Disproportionate Share - Riverview Psychiatric Center program, General Fund in fiscal		
39	year 2023-24 and 37.35% in fiscal year 2024-25. This initiative also adjusts funding for		
40	related All Other costs.		
41	GENERAL FUND	2023-24	2024-25
42	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
43	Personal Services	\$323,759	\$320,065

1	All Other	\$19,611	\$19,611
2			
3	GENERAL FUND TOTAL	<u>\$343,370</u>	<u>\$339,676</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
7	Personal Services	(\$207,340)	(\$205,552)
8	All Other	(\$19,665)	(\$19,665)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$227,005)</u>	<u>(\$225,217)</u>
11	Riverview Psychiatric Center Z219		
12	Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of		
13	the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is		
14	62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and		
15	62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.		
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	Personal Services	(\$200,538)	(\$299,327)
18	All Other	(\$5,289)	(\$7,871)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$205,827)</u>	<u>(\$307,198)</u>
21	RIVERVIEW PSYCHIATRIC CENTER Z219		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
25	Personal Services	\$1,180,361	\$1,203,636
26	All Other	\$8,991,523	\$8,991,523
27			
28	GENERAL FUND TOTAL	<u>\$10,171,884</u>	<u>\$10,195,159</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	351,000	351,000
32	POSITIONS - FTE COUNT	0.363	0.363
33	Personal Services	\$22,859,621	\$23,345,457
34	All Other	\$2,589,419	\$2,586,837
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,449,040</u>	<u>\$25,932,294</u>
37	Special Children's Services 0204		
38	Initiative: BASELINE BUDGET		
39	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
41	Personal Services	\$1,040,668	\$1,064,781
42	All Other	\$124,516	\$124,516

1			
2	FEDERAL BLOCK GRANT FUND TOTAL	\$1,165,184	\$1,189,297
3	Special Children's Services 0204		
4	Initiative: Transfers 2 Children Special Health Needs Coordinator positions, 2		
5	Microbiologist II positions, 2 Public Health Nurse II positions, one Nursing Education		
6	Consultant position and one Senior Health Program Manager position from the Special		
7	Children's Services program to the Maternal and Child Health program within the same		
8	fund and reallocates one Comprehensive Health Planner I position from 50% Maine Center		
9	for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special		
10	Children's Services program, Federal Block Grant Fund to 50% Maine Center for Disease		
11	Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child		
12	Health program, Federal Block Grant Fund. This initiative also transfers funding for related		
13	All Other costs.		
14	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
16	Personal Services	(\$899,481)	(\$921,893)
17	All Other	(\$114,414)	(\$114,325)
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	(\$1,013,895)	(\$1,036,218)
20	Special Children's Services 0204		
21	Initiative: Provides funding for the proposed reorganization of 2 Public Health Nurse		
22	Consultant positions to Public Health Nurse Supervisor positions. This initiative also		
23	transfers one Public Health Nurse Supervisor position and related All Other costs from		
24	100% Special Children's Services program, Federal Block Grant Fund to 100% Maine		
25	Center for Disease Control and Prevention program, General Fund.		
26	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$141,187)	(\$142,888)
29	All Other	(\$10,102)	(\$10,191)
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	(\$151,289)	(\$153,079)
32	SPECIAL CHILDREN'S SERVICES 0204		
33	PROGRAM SUMMARY		
34	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
36	Personal Services	\$0	\$0
37	All Other	\$0	\$0
38			
39	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0
40	State Supplement to Federal Supplemental Security Income 0131		
41	Initiative: BASELINE BUDGET		
42	GENERAL FUND	2023-24	2024-25
43	All Other	\$7,552,699	\$7,552,699

1			
2	GENERAL FUND TOTAL	\$7,552,699	\$7,552,699
3	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME		
4	0131		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2023-24	2024-25
7	All Other	\$7,552,699	\$7,552,699
8			
9	GENERAL FUND TOTAL	\$7,552,699	\$7,552,699
10	State-funded Foster Care/Adoption Assistance 0139		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
14	Personal Services	\$592,472	\$606,409
15	All Other	\$44,075,345	\$44,075,345
16			
17	GENERAL FUND TOTAL	\$44,667,817	\$44,681,754
18			
19	FEDERAL EXPENDITURES FUND	2023-24	2024-25
20	All Other	\$2,465,723	\$2,465,723
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$2,465,723	\$2,465,723
23			
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	Personal Services	\$253,910	\$259,885
26	All Other	\$934,256	\$934,256
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,188,166	\$1,194,141
29	State-funded Foster Care/Adoption Assistance 0139		
30	Initiative: Adjusts funding between General Fund and Federal Expenditures Fund in the		
31	State-funded Foster Care/Adoption Assistance program to correct the allocation of the		
32	funding approved in Public Law 2021, chapter 714, An Act To Improve the Long-term		
33	Outcomes for Youth Transitioning from State Care by Raising the Upper Age Limit for		
34	Voluntary Support Eligibility, which raised the upper age limit for youth transitioning from		
35	state care.		
36	GENERAL FUND	2023-24	2024-25
37	All Other	\$117,095	\$117,095
38			
39	GENERAL FUND TOTAL	\$117,095	\$117,095
40			
41	FEDERAL EXPENDITURES FUND	2023-24	2024-25
42	All Other	(\$117,095)	(\$117,095)

1			
2	FEDERAL EXPENDITURES FUND TOTAL	(\$117,095)	(\$117,095)
3	State-funded Foster Care/Adoption Assistance 0139		
4	Initiative: Provides funding to increase foster home reimbursement rates to increase		
5	recruitment and retention of foster families in this State.		
6	GENERAL FUND	2023-24	2024-25
7	All Other	\$568,431	\$596,852
8			
9	GENERAL FUND TOTAL	\$568,431	\$596,852
10	State-funded Foster Care/Adoption Assistance 0139		
11	Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the intensive		
12	family-based preservation service to serve reunifying families from IV-E Foster		
13	Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance		
14	program within the same fund.		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$924,000	\$924,000
17			
18	GENERAL FUND TOTAL	\$924,000	\$924,000
19	STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
23	Personal Services	\$592,472	\$606,409
24	All Other	\$45,684,871	\$45,713,292
25			
26	GENERAL FUND TOTAL	\$46,277,343	\$46,319,701
27			
28	FEDERAL EXPENDITURES FUND	2023-24	2024-25
29	All Other	\$2,348,628	\$2,348,628
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$2,348,628	\$2,348,628
32			
33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	Personal Services	\$253,910	\$259,885
35	All Other	\$934,256	\$934,256
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,188,166	\$1,194,141
38	Temporary Assistance for Needy Families 0138		
39	Initiative: BASELINE BUDGET		
40	GENERAL FUND	2023-24	2024-25
41	All Other	\$22,163,821	\$22,163,821

1			
2	GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
3			
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	All Other	\$4,300	\$4,300
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300
8			
9	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
11	Personal Services	\$322,112	\$332,769
12	All Other	\$82,955,378	\$82,955,378
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	\$83,277,490	\$83,288,147
15	Temporary Assistance for Needy Families 0138		
16	Initiative: Continues and makes permanent one Family Independence Program Manager		
17	position previously established by Financial Order 002264 F3 funded 100% Temporary		
18	Assistance for Needy Families program, Federal Block Grant Fund. This initiative also		
19	provides funding for related All Other costs.		
20	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
22	Personal Services	\$113,468	\$119,917
23	All Other	\$9,433	\$9,588
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	\$122,901	\$129,505
26	Temporary Assistance for Needy Families 0138		
27	Initiative: Continues and makes permanent one Senior Planner position previously		
28	continued by Financial Order 002265 F3 funded 100% Temporary Assistance for Needy		
29	Families program, Federal Block Grant Fund. This initiative also provides funding for		
30	related All Other costs.		
31	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
33	Personal Services	\$93,581	\$98,633
34	All Other	\$9,427	\$9,474
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	\$103,008	\$108,107
37	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138		
38	PROGRAM SUMMARY		
39	GENERAL FUND	2023-24	2024-25
40	All Other	\$22,163,821	\$22,163,821
41			
42	GENERAL FUND TOTAL	\$22,163,821	\$22,163,821

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	All Other	\$4,300	\$4,300
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300
6			
7	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
9	Personal Services	\$529,161	\$551,319
10	All Other	\$82,974,238	\$82,974,440
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	\$83,503,399	\$83,525,759
13	Traumatic Brain Injury Seed Z214		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$124,386	\$124,386
17			
18	GENERAL FUND TOTAL	\$124,386	\$124,386
19	Traumatic Brain Injury Seed Z214		
20	Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance		
21	Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for		
22	the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1		
23	and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated		
24	Appropriations Act, 2023.		
25	GENERAL FUND	2023-24	2024-25
26	All Other	(\$1,158)	\$2,792
27			
28	GENERAL FUND TOTAL	(\$1,158)	\$2,792
29	TRAUMATIC BRAIN INJURY SEED Z214		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2023-24	2024-25
32	All Other	\$123,228	\$127,178
33			
34	GENERAL FUND TOTAL	\$123,228	\$127,178
35	Universal Childhood Immunization Program Z121		
36	Initiative: BASELINE BUDGET		
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	All Other	\$12,427,340	\$12,427,340
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340
41	UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121		

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PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>

**HEALTH AND HUMAN SERVICES,
DEPARTMENT OF
DEPARTMENT TOTALS**

	2023-24	2024-25
GENERAL FUND	\$1,661,221,272	\$1,725,658,432
FEDERAL EXPENDITURES FUND	\$3,240,783,547	\$3,227,186,402
FUND FOR A HEALTHY MAINE	\$61,455,222	\$62,526,216
OTHER SPECIAL REVENUE FUNDS	\$639,134,492	\$643,769,405
FEDERAL BLOCK GRANT FUND	\$285,114,366	\$285,906,202
FEDERAL EXPENDITURES FUND ARRA	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND - ARP	\$12,513,474	\$9,629,802
STATE FISCAL RECOVERY		
FEDERAL EXPENDITURES FUND - ARP	\$18,444,103	\$18,168,151
FEDERAL BLOCK GRANT FUND - ARP	\$52,187,640	\$52,087,561
DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,972,359,884</u>	<u>\$6,026,437,939</u>

Sec. A-31. Appropriations and allocations. The following appropriations and allocations are made.

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

HISTORIC COMMERCIAL REHABILITATION FUND Z067

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Historic Preservation Commission 0036

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$383,959	\$387,469

1	All Other	\$29,513	\$29,513
2			
3	GENERAL FUND TOTAL	<u>\$413,472</u>	<u>\$416,982</u>
4			
5	FEDERAL EXPENDITURES FUND	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
7	Personal Services	\$549,464	\$559,324
8	All Other	\$317,206	\$317,206
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$866,670</u>	<u>\$876,530</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
14	POSITIONS - FTE COUNT	4.231	4.231
15	Personal Services	\$594,837	\$608,828
16	All Other	\$147,120	\$147,120
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$741,957</u>	<u>\$755,948</u>
19	HISTORIC PRESERVATION COMMISSION 0036		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
23	Personal Services	\$383,959	\$387,469
24	All Other	\$29,513	\$29,513
25			
26	GENERAL FUND TOTAL	<u>\$413,472</u>	<u>\$416,982</u>
27			
28	FEDERAL EXPENDITURES FUND	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
30	Personal Services	\$549,464	\$559,324
31	All Other	\$317,206	\$317,206
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$866,670</u>	<u>\$876,530</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
37	POSITIONS - FTE COUNT	4.231	4.231
38	Personal Services	\$594,837	\$608,828
39	All Other	\$147,120	\$147,120
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$741,957</u>	<u>\$755,948</u>
42	Historic Preservation Revolving Fund Z109		

1	Initiative: BASELINE BUDGET		
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	All Other	\$500	\$500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
6	HISTORIC PRESERVATION REVOLVING FUND Z109		
7	PROGRAM SUMMARY		
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
12			
13	HISTORIC PRESERVATION COMMISSION,		
14	MAINE		
15	DEPARTMENT TOTALS	2023-24	2024-25
16			
17	GENERAL FUND	\$413,472	\$416,982
18	FEDERAL EXPENDITURES FUND	\$866,670	\$876,530
19	OTHER SPECIAL REVENUE FUNDS	\$742,957	\$756,948
20			
21	DEPARTMENT TOTAL - ALL FUNDS	\$2,023,099	\$2,050,460

22 **Sec. A-32. Appropriations and allocations.** The following appropriations and
 23 allocations are made.

24 **HISTORICAL SOCIETY, MAINE**

25 **Historical Society 0037**

26 Initiative: BASELINE BUDGET

27	GENERAL FUND	2023-24	2024-25
28	All Other	\$44,864	\$44,864
29			
30	GENERAL FUND TOTAL	\$44,864	\$44,864
31	HISTORICAL SOCIETY 0037		
32	PROGRAM SUMMARY		
33	GENERAL FUND	2023-24	2024-25
34	All Other	\$44,864	\$44,864
35			
36	GENERAL FUND TOTAL	\$44,864	\$44,864

37 **Sec. A-33. Appropriations and allocations.** The following appropriations and
 38 allocations are made.

39 **HOSPICE COUNCIL, MAINE**

40 **Maine Hospice Council 0663**

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2023-24	2024-25
3	All Other	\$63,506	\$63,506
4			
5	GENERAL FUND TOTAL	\$63,506	\$63,506
6	MAINE HOSPICE COUNCIL 0663		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$63,506	\$63,506
10			
11	GENERAL FUND TOTAL	\$63,506	\$63,506
12	Sec. A-34. Appropriations and allocations. The following appropriations and		
13	allocations are made.		
14	HOUSING AUTHORITY, MAINE STATE		
15	Housing Authority - State 0442		
16	Initiative: BASELINE BUDGET		
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	All Other	\$32,190,500	\$32,190,500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,190,500	\$32,190,500
21	HOUSING AUTHORITY - STATE 0442		
22	PROGRAM SUMMARY		
23	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
24	All Other	\$32,190,500	\$32,190,500
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,190,500	\$32,190,500
27	Low-income Home Energy Assistance - MSHA 0708		
28	Initiative: BASELINE BUDGET		
29	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
30	All Other	\$545	\$545
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545
33	LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708		
34	PROGRAM SUMMARY		
35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	All Other	\$545	\$545
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545
39	Maine Energy, Housing and Economic Recovery Program Z124		
40	Initiative: BASELINE BUDGET		

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	\$4,318,538	\$4,318,538
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,318,538</u>	<u>\$4,318,538</u>
5	MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	All Other	\$4,318,538	\$4,318,538
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,318,538</u>	<u>\$4,318,538</u>
11	Shelter Operating Subsidy 0661		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2023-24	2024-25
14	All Other	\$2,500,000	\$2,500,000
15			
16	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>
17	SHELTER OPERATING SUBSIDY 0661		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2023-24	2024-25
20	All Other	\$2,500,000	\$2,500,000
21			
22	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>
23			
24	HOUSING AUTHORITY, MAINE STATE		
25	DEPARTMENT TOTALS		
26		2023-24	2024-25
27	GENERAL FUND	\$2,500,000	\$2,500,000
28	OTHER SPECIAL REVENUE FUNDS	\$36,509,583	\$36,509,583
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$39,009,583</u>	<u>\$39,009,583</u>
31	Sec. A-35. Appropriations and allocations. The following appropriations and		
32	allocations are made.		
33	HUMAN RIGHTS COMMISSION, MAINE		
34	Human Rights Commission - Regulation 0150		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
38	Personal Services	\$1,149,631	\$1,185,688
39	All Other	\$81,625	\$81,625
40			
41	GENERAL FUND TOTAL	<u>\$1,231,256</u>	<u>\$1,267,313</u>

1			
2	FEDERAL EXPENDITURES FUND	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
4	Personal Services	\$323,511	\$332,641
5	All Other	\$196,464	\$196,464
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$519,975</u>	<u>\$529,105</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	All Other	\$107,864	\$107,864
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,864</u>	<u>\$107,864</u>
13	Human Rights Commission - Regulation 0150		
14	Initiative: Continues and makes permanent one Maine Human Rights Investigator position		
15	previously continued by Financial Order 002251 F3 and reduces All Other to fund the		
16	position.		
17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$82,439	\$86,387
20	All Other	(\$82,439)	(\$86,387)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
23	HUMAN RIGHTS COMMISSION - REGULATION 0150		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
27	Personal Services	\$1,149,631	\$1,185,688
28	All Other	\$81,625	\$81,625
29			
30	GENERAL FUND TOTAL	<u>\$1,231,256</u>	<u>\$1,267,313</u>
31			
32	FEDERAL EXPENDITURES FUND	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
34	Personal Services	\$405,950	\$419,028
35	All Other	\$114,025	\$110,077
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$519,975</u>	<u>\$529,105</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	All Other	\$107,864	\$107,864
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,864</u>	<u>\$107,864</u>

1			
2	HUMAN RIGHTS COMMISSION, MAINE		
3	DEPARTMENT TOTALS	2023-24	2024-25
4			
5	GENERAL FUND	\$1,231,256	\$1,267,313
6	FEDERAL EXPENDITURES FUND	\$519,975	\$529,105
7	OTHER SPECIAL REVENUE FUNDS	\$107,864	\$107,864
8			
9	DEPARTMENT TOTAL - ALL FUNDS	\$1,859,095	\$1,904,282
10	Sec. A-36. Appropriations and allocations. The following appropriations and		
11	allocations are made.		
12	HUMANITIES COUNCIL, MAINE		
13	Humanities Council 0942		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$163,357	\$163,357
17			
18	GENERAL FUND TOTAL	\$163,357	\$163,357
19	HUMANITIES COUNCIL 0942		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$163,357	\$163,357
23			
24	GENERAL FUND TOTAL	\$163,357	\$163,357
25	Sec. A-37. Appropriations and allocations. The following appropriations and		
26	allocations are made.		
27	INDIAN TRIBAL-STATE COMMISSION, MAINE		
28	Maine Indian Tribal-state Commission 0554		
29	Initiative: BASELINE BUDGET		
30	GENERAL FUND	2023-24	2024-25
31	All Other	\$111,614	\$111,614
32			
33	GENERAL FUND TOTAL	\$111,614	\$111,614
34	MAINE INDIAN TRIBAL-STATE COMMISSION 0554		
35	PROGRAM SUMMARY		
36	GENERAL FUND	2023-24	2024-25
37	All Other	\$111,614	\$111,614
38			
39	GENERAL FUND TOTAL	\$111,614	\$111,614

1 **Sec. A-38. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**
 4 **Maine Commission on Indigent Legal Services Z112**

5 Initiative: BASELINE BUDGET

6 GENERAL FUND	2023-24	2024-25
7 POSITIONS - LEGISLATIVE COUNT	15,500	15,500
8 Personal Services	\$1,750,288	\$1,815,306
9 All Other	\$16,058,720	\$16,058,720
10		
11 GENERAL FUND TOTAL	<u>\$17,809,008</u>	<u>\$17,874,026</u>

13 OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14 POSITIONS - LEGISLATIVE COUNT	6,000	6,000
15 Personal Services	\$681,169	\$713,543
16 All Other	\$9,722,533	\$9,722,533
17		
18 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,403,702</u>	<u>\$10,436,076</u>

20 FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
21 FISCAL RECOVERY		
22 All Other	\$1,500,000	\$1,500,000
23		
24 FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,500,000</u>	<u>\$1,500,000</u>
25 FISCAL RECOVERY TOTAL		

26 **Maine Commission on Indigent Legal Services Z112**

27 Initiative: Provides funding to increase billing rates for assigned legal counsel to \$150 per
 28 hour.

29 GENERAL FUND	2023-24	2024-25
30 All Other	\$6,100,000	\$6,100,000
31		
32 GENERAL FUND TOTAL	<u>\$6,100,000</u>	<u>\$6,100,000</u>

34 OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35 All Other	\$12,506,910	\$12,506,910
36		
37 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,506,910</u>	<u>\$12,506,910</u>

38 **MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

39 **PROGRAM SUMMARY**

40 GENERAL FUND	2023-24	2024-25
41 POSITIONS - LEGISLATIVE COUNT	15,500	15,500

1	Personal Services	\$1,750,288	\$1,815,306
2	All Other	\$22,158,720	\$22,158,720
3			
4	GENERAL FUND TOTAL	<u>\$23,909,008</u>	<u>\$23,974,026</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
8	Personal Services	\$681,169	\$713,543
9	All Other	\$22,229,443	\$22,229,443
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,910,612</u>	<u>\$22,942,986</u>
12			
13	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
14	FISCAL RECOVERY		
15	All Other	\$1,500,000	\$1,500,000
16			
17	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,500,000</u>	<u>\$1,500,000</u>
18	FISCAL RECOVERY TOTAL		
19			
20	INDIGENT LEGAL SERVICES, MAINE		
21	COMMISSION ON		
22	DEPARTMENT TOTALS	2023-24	2024-25
23			
24	GENERAL FUND	\$23,909,008	\$23,974,026
25	OTHER SPECIAL REVENUE FUNDS	\$22,910,612	\$22,942,986
26	FEDERAL EXPENDITURES FUND - ARP	\$1,500,000	\$1,500,000
27	STATE FISCAL RECOVERY		
28			
29	DEPARTMENT TOTAL - ALL FUNDS	<u>\$48,319,620</u>	<u>\$48,417,012</u>
30	Sec. A-39. Appropriations and allocations. The following appropriations and		
31	allocations are made.		
32	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
33	Administrative Services - Inland Fisheries and Wildlife 0530		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
37	Personal Services	\$361,255	\$368,955
38	All Other	\$302,000	\$302,000
39			
40	GENERAL FUND TOTAL	<u>\$663,255</u>	<u>\$670,955</u>
41			
42	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

1	All Other	\$17,361	\$17,361
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,361</u>	<u>\$17,361</u>
4	Administrative Services - Inland Fisheries and Wildlife 0530		
5	Initiative: Provides funding for the proposed reorganization of one Public Service		
6	Coordinator I position to a Public Service Manager II position.		
7	GENERAL FUND	2023-24	2024-25
8	Personal Services	\$19,009	\$19,003
9			
10	GENERAL FUND TOTAL	<u>\$19,009</u>	<u>\$19,003</u>
11	ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
15	Personal Services	\$380,264	\$387,958
16	All Other	\$302,000	\$302,000
17			
18	GENERAL FUND TOTAL	<u>\$682,264</u>	<u>\$689,958</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	All Other	\$17,361	\$17,361
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,361</u>	<u>\$17,361</u>
24	ATV Enforcement Fund Z276		
25	Initiative: BASELINE BUDGET		
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	All Other	\$124,960	\$124,960
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,960</u>	<u>\$124,960</u>
30	ATV ENFORCEMENT FUND Z276		
31	PROGRAM SUMMARY		
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	All Other	\$124,960	\$124,960
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,960</u>	<u>\$124,960</u>
36	ATV Safety and Educational Program 0559		
37	Initiative: BASELINE BUDGET		
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$23,170	\$23,170
40			
41	GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	Personal Services	\$92,624	\$92,643
4	All Other	\$153,829	\$153,829
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$246,453</u>	<u>\$246,472</u>
7	ATV SAFETY AND EDUCATIONAL PROGRAM 0559		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2023-24	2024-25
10	All Other	\$23,170	\$23,170
11			
12	GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	Personal Services	\$92,624	\$92,643
16	All Other	\$153,829	\$153,829
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$246,453</u>	<u>\$246,472</u>
19	Boating Access Sites 0631		
20	Initiative: BASELINE BUDGET		
21	FEDERAL EXPENDITURES FUND	2023-24	2024-25
22	All Other	\$173,616	\$173,616
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$173,616</u>	<u>\$173,616</u>
25			
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$70,323	\$71,588
29	All Other	\$122,233	\$122,233
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$192,556</u>	<u>\$193,821</u>
32	BOATING ACCESS SITES 0631		
33	PROGRAM SUMMARY		
34	FEDERAL EXPENDITURES FUND	2023-24	2024-25
35	All Other	\$173,616	\$173,616
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$173,616</u>	<u>\$173,616</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
41	Personal Services	\$70,323	\$71,588

1	All Other	\$122,233	\$122,233
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$192,556</u>	<u>\$193,821</u>
4	Camp North Woods Fund Z193		
5	Initiative: BASELINE BUDGET		
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	All Other	\$25,000	\$25,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
10	CAMP NORTH WOODS FUND Z193		
11	PROGRAM SUMMARY		
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	All Other	\$25,000	\$25,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
16	Endangered Nongame Operations 0536		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$23,920	\$24,988
21	All Other	\$4,731	\$4,731
22			
23	GENERAL FUND TOTAL	<u>\$28,651</u>	<u>\$29,719</u>
24			
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	Personal Services	\$481,418	\$495,243
27	All Other	\$623,267	\$623,267
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,104,685</u>	<u>\$1,118,510</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
33	Personal Services	\$362,356	\$370,325
34	All Other	\$128,883	\$128,883
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$491,239</u>	<u>\$499,208</u>
37	Endangered Nongame Operations 0536		
38	Initiative: Provides funding for the proposed reorganization of one IF&W Resource		
39	Supervisor position to a Public Service Manager II position and reallocates the cost from		
40	70% Resource Management Services - Inland Fisheries and Wildlife program, Federal		
41	Expenditures Fund, 20% Resource Management Services - Inland Fisheries and Wildlife		
42	program, General Fund and 10% Endangered Nongame Operations program, Other Special		

1	Revenue Funds to 50% Resource Management Services - Inland Fisheries and Wildlife		
2	program, Federal Expenditures Fund, 30% Resource Management Services - Inland		
3	Fisheries and Wildlife program, General Fund and 20% Endangered Nongame Operations		
4	program, Federal Expenditures Fund and provides funding for related All Other costs.		
5	FEDERAL EXPENDITURES FUND	2023-24	2024-25
6	Personal Services	\$27,851	\$28,037
7	All Other	\$839	\$845
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$28,690	\$28,882
10			
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	Personal Services	(\$12,523)	(\$12,617)
13	All Other	(\$377)	(\$380)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,900)	(\$12,997)
16	Endangered Nongame Operations 0536		
17	Initiative: Transfers position count for 10 positions from General Fund to Federal		
18	Expenditures Fund to align the funding source to the functions being performed. Position		
19	detail is on file at the Bureau of the Budget.		
20	GENERAL FUND	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
22			
23	GENERAL FUND TOTAL	\$0	\$0
24			
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
29	Endangered Nongame Operations 0536		
30	Initiative: Transfers and reallocates the cost of 3 IF&W Resource Biologist positions from		
31	20% Other Special Revenue Funds within the Endangered Nongame Operations program		
32	and 10% General Fund and 70% Federal Expenditures Fund within the Resource		
33	Management Services - Inland Fisheries and Wildlife program to 70% Federal		
34	Expenditures Fund and 30% General Fund within the Resource Management Services -		
35	Inland Fisheries and Wildlife program to align work effort with the appropriate funding.		
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
38	Personal Services	(\$63,981)	(\$64,683)
39	All Other	(\$1,106)	(\$1,118)
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,087)	(\$65,801)
42	Endangered Nongame Operations 0536		

1 Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from 70%
 2 Federal Expenditures Fund and 10% General Fund within the Resource Management
 3 Services - Inland Fisheries and Wildlife program and 20% Endangered Nongame
 4 Operations program, Other Special Revenue Funds to 70% Federal Expenditures Fund and
 5 30% General Fund within the Resource Management Services - Inland Fisheries and
 6 Wildlife program to align work effort with the appropriate funding.

7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	Personal Services	(\$24,452)	(\$24,843)
9	All Other	(\$423)	(\$429)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$24,875)</u>	<u>(\$25,272)</u>

12 **Endangered Nongame Operations 0536**

13 Initiative: Transfers and reallocates the cost of one IF&W Resource Biologist position and
 14 one IF&W Resource Supervisor position from 10% General Fund and 10% Federal
 15 Expenditures Fund within the Resource Management Services - Inland Fisheries and
 16 Wildlife program and 55% Federal Expenditures Fund and 25% Other Special Revenue
 17 Funds within the Endangered Nongame Operations program to 60% Federal Expenditures
 18 Fund and 30% General Fund within the Resource Management Services - Inland Fisheries
 19 and Wildlife program and 10% Federal Expenditures Fund within the Endangered
 20 Nongame Operations program to align work effort with the appropriate funding.

21	FEDERAL EXPENDITURES FUND	2023-24	2024-25
22	Personal Services	(\$93,758)	(\$98,865)
23	All Other	(\$1,620)	(\$1,708)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$95,378)</u>	<u>(\$100,573)</u>

27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	Personal Services	(\$52,088)	(\$54,921)
29	All Other	(\$900)	(\$949)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$52,988)</u>	<u>(\$55,870)</u>

32 **Endangered Nongame Operations 0536**

33 Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from
 34 Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal
 35 Expenditures Fund and 5% General Fund, Fisheries and Hatcheries Operations program,
 36 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame
 37 Operations program, 20% Other Special Revenue Funds and 5% Federal Expenditures
 38 Fund to Resource Management Services - Inland Fisheries and Wildlife program, 60%
 39 Federal Expenditures Fund and 20% General Fund, Fisheries and Hatcheries Operations
 40 program, 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame
 41 Operations program, 5% Federal Expenditures Fund and 5% Other Special Revenue Funds,
 42 to align work effort with the appropriate funding.

43	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
44	Personal Services	(\$13,705)	(\$14,385)

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,705)	(\$14,385)
3	ENDANGERED NONGAME OPERATIONS 0536		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
7	Personal Services	\$23,920	\$24,988
8	All Other	\$4,731	\$4,731
9			
10	GENERAL FUND TOTAL	\$28,651	\$29,719
11			
12	FEDERAL EXPENDITURES FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$415,511	\$424,415
15	All Other	\$622,486	\$622,404
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$1,037,997	\$1,046,819
18			
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	Personal Services	\$195,607	\$198,876
22	All Other	\$126,077	\$126,007
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$321,684	\$324,883
25	Enforcement Operations - Inland Fisheries and Wildlife 0537		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	127.000	127.000
29	Personal Services	\$15,733,527	\$15,921,689
30	All Other	\$3,124,240	\$3,124,240
31			
32	GENERAL FUND TOTAL	\$18,857,767	\$19,045,929
33			
34	FEDERAL EXPENDITURES FUND	2023-24	2024-25
35	POSITIONS - FTE COUNT	1.232	1.232
36	Personal Services	\$839,002	\$852,170
37	All Other	\$583,770	\$583,765
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$1,422,772	\$1,435,935
40			
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
42	POSITIONS - LEGISLATIVE COUNT	2.000	2.000

1	Personal Services	\$276,858	\$279,056
2	All Other	\$412,616	\$412,609
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$689,474</u>	<u>\$691,665</u>
5	ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	127.000	127.000
9	Personal Services	\$15,733,527	\$15,921,689
10	All Other	\$3,124,240	\$3,124,240
11			
12	GENERAL FUND TOTAL	<u>\$18,857,767</u>	<u>\$19,045,929</u>
13			
14	FEDERAL EXPENDITURES FUND	2023-24	2024-25
15	POSITIONS - FTE COUNT	1.232	1.232
16	Personal Services	\$839,002	\$852,170
17	All Other	\$583,770	\$583,765
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,422,772</u>	<u>\$1,435,935</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$276,858	\$279,056
24	All Other	\$412,616	\$412,609
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$689,474</u>	<u>\$691,665</u>
27	Fisheries and Hatcheries Operations 0535		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	57.000	57.000
31	POSITIONS - FTE COUNT	1.731	1.731
32	Personal Services	\$4,449,980	\$4,546,543
33	All Other	\$1,208,755	\$1,208,755
34			
35	GENERAL FUND TOTAL	<u>\$5,658,735</u>	<u>\$5,755,298</u>
36			
37	FEDERAL EXPENDITURES FUND	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
39	Personal Services	\$1,639,986	\$1,676,018
40	All Other	\$1,044,127	\$1,044,127
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,684,113</u>	<u>\$2,720,145</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$100,513	\$104,822
5	All Other	\$158,364	\$158,364
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$258,877</u>	<u>\$263,186</u>
8			
9	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
10	FISCAL RECOVERY		
11	All Other	\$12,800,000	\$3,200,000
12			
13	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$12,800,000</u>	<u>\$3,200,000</u>
14	FISCAL RECOVERY TOTAL		
15	Fisheries and Hatcheries Operations 0535		
16	Initiative: Transfers position count for 10 positions from General Fund to Federal		
17	Expenditures Fund to align the funding source to the functions being performed. Position		
18	detail is on file at the Bureau of the Budget.		
19	GENERAL FUND	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
23			
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
28	FISHERIES AND HATCHERIES OPERATIONS 0535		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	56.000	56.000
32	POSITIONS - FTE COUNT	1.731	1.731
33	Personal Services	\$4,449,980	\$4,546,543
34	All Other	\$1,208,755	\$1,208,755
35			
36	GENERAL FUND TOTAL	<u>\$5,658,735</u>	<u>\$5,755,298</u>
37			
38	FEDERAL EXPENDITURES FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
40	Personal Services	\$1,639,986	\$1,676,018
41	All Other	\$1,044,127	\$1,044,127
42		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$2,684,113	\$2,720,145
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$100,513	\$104,822
6	All Other	\$158,364	\$158,364
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$258,877	\$263,186
9			
10	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
11	FISCAL RECOVERY		
12	All Other	\$12,800,000	\$3,200,000
13			
14	FEDERAL EXPENDITURES FUND - ARP STATE	\$12,800,000	\$3,200,000
15	FISCAL RECOVERY TOTAL		
16	Landowner Relations Z140		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2023-24	2024-25
19	POSITIONS - FTE COUNT	1.500	1.500
20	Personal Services	\$103,023	\$106,686
21	All Other	\$51,162	\$51,162
22			
23	GENERAL FUND TOTAL	\$154,185	\$157,848
24			
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	Personal Services	\$12,559	\$12,789
27	All Other	\$116,278	\$116,278
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$128,837	\$129,067
30	Landowner Relations Z140		
31	Initiative: Provides funding for the reorganization of 2 part-time Recreational Safety		
32	Coordinator positions to one full-time Recreational Safety Coordinator position and		
33	provides funding for related All Other costs.		
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	Personal Services	\$605	\$657
36	All Other	\$12	\$14
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$617	\$671
39	LANDOWNER RELATIONS Z140		
40	PROGRAM SUMMARY		
41	GENERAL FUND	2023-24	2024-25
42	POSITIONS - FTE COUNT	1.500	1.500

1	Personal Services	\$103,023	\$106,686
2	All Other	\$51,162	\$51,162
3			
4	GENERAL FUND TOTAL	<u>\$154,185</u>	<u>\$157,848</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	Personal Services	\$13,164	\$13,446
8	All Other	\$116,290	\$116,292
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$129,454</u>	<u>\$129,738</u>
11	Licensing Services - Inland Fisheries and Wildlife 0531		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
15	Personal Services	\$1,147,135	\$1,171,608
16	All Other	\$566,466	\$566,466
17			
18	GENERAL FUND TOTAL	<u>\$1,713,601</u>	<u>\$1,738,074</u>
19			
20	FEDERAL EXPENDITURES FUND	2023-24	2024-25
21	All Other	\$76,328	\$76,328
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
27	Personal Services	\$151,076	\$156,065
28	All Other	\$371,248	\$371,248
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$522,324</u>	<u>\$527,313</u>
31	Licensing Services - Inland Fisheries and Wildlife 0531		
32	Initiative: Provides funding for the proposed reorganization of one Office Associate II		
33	position to a Public Service Manager II position and reallocates the cost from 100%		
34	Licensing Services - Inland Fisheries and Wildlife program, General Fund to 50% General		
35	Fund and 50% Other Special Revenue Funds within the same program and provides		
36	funding for related All Other costs.		
37	GENERAL FUND	2023-24	2024-25
38	Personal Services	(\$13,309)	(\$14,488)
39			
40	GENERAL FUND TOTAL	<u>(\$13,309)</u>	<u>(\$14,488)</u>
41			
42	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

1	Personal Services	\$60,064	\$63,329
2	All Other	\$1,920	\$1,947
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$61,984</u>	<u>\$65,276</u>
5	LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
9	Personal Services	\$1,133,826	\$1,157,120
10	All Other	\$566,466	\$566,466
11			
12	GENERAL FUND TOTAL	<u>\$1,700,292</u>	<u>\$1,723,586</u>
13			
14	FEDERAL EXPENDITURES FUND	2023-24	2024-25
15	All Other	\$76,328	\$76,328
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
21	Personal Services	\$211,140	\$219,394
22	All Other	\$373,168	\$373,195
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$584,308</u>	<u>\$592,589</u>
25	Maine Outdoor Heritage Fund 0829		
26	Initiative: BASELINE BUDGET		
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	Personal Services	\$1,500	\$1,500
29	All Other	\$871,906	\$871,906
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$873,406</u>	<u>\$873,406</u>
32	MAINE OUTDOOR HERITAGE FUND 0829		
33	PROGRAM SUMMARY		
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	Personal Services	\$1,500	\$1,500
36	All Other	\$871,906	\$871,906
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$873,406</u>	<u>\$873,406</u>
39	Office of the Commissioner - Inland Fisheries and Wildlife 0529		
40	Initiative: BASELINE BUDGET		
41	GENERAL FUND	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
2	Personal Services	\$645,708	\$648,352
3	All Other	\$2,632,203	\$2,632,203
4			
5	GENERAL FUND TOTAL	<u>\$3,277,911</u>	<u>\$3,280,555</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9	Personal Services	\$423,272	\$429,428
10	All Other	\$1,137,674	\$1,137,674
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,560,946</u>	<u>\$1,567,102</u>
13	Office of the Commissioner - Inland Fisheries and Wildlife 0529		
14	Initiative: Provides funding for the proposed reorganization of one Public Service		
15	Coordinator II position from range 29 to range 30 in the Office of the Commissioner -		
16	Inland Fisheries and Wildlife program and provides funding for related All Other costs.		
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	Personal Services	\$4,678	\$4,675
19	All Other	\$108	\$108
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,786</u>	<u>\$4,783</u>
22	OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE		
23	0529		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$645,708	\$648,352
28	All Other	\$2,632,203	\$2,632,203
29			
30	GENERAL FUND TOTAL	<u>\$3,277,911</u>	<u>\$3,280,555</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
34	Personal Services	\$427,950	\$434,103
35	All Other	\$1,137,782	\$1,137,782
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,565,732</u>	<u>\$1,571,885</u>
38	Public Information and Education, Division of 0729		
39	Initiative: BASELINE BUDGET		
40	GENERAL FUND	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
42	Personal Services	\$582,422	\$598,977

1	All Other	\$564,441	\$564,441
2			
3	GENERAL FUND TOTAL	<u>\$1,146,863</u>	<u>\$1,163,418</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
7	Personal Services	\$446,110	\$464,579
8	All Other	\$693,744	\$693,744
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,139,854</u>	<u>\$1,158,323</u>
11	Public Information and Education, Division of 0729		
12	Initiative: Provides funding for the reorganization of 2 part-time Recreational Safety		
13	Coordinator positions to one full-time Recreational Safety Coordinator position and		
14	provides funding for related All Other costs.		
15	GENERAL FUND	2023-24	2024-25
16	Personal Services	\$7,870	\$8,537
17			
18	GENERAL FUND TOTAL	<u>\$7,870</u>	<u>\$8,537</u>
19	Public Information and Education, Division of 0729		
20	Initiative: Provides funding for the proposed reorganization of one Media and Graphics		
21	Supervisor position to a Supervisor Graphic and Digital Services position and provides		
22	funding for related All Other costs.		
23	GENERAL FUND	2023-24	2024-25
24	Personal Services	\$13,026	\$13,021
25			
26	GENERAL FUND TOTAL	<u>\$13,026</u>	<u>\$13,021</u>
27	Public Information and Education, Division of 0729		
28	Initiative: Provides funding for the proposed reorganization of 2 Gamekeeper positions to		
29	2 Recreational Trails Coordinator positions at the Maine Wildlife Park and provides		
30	funding for related All Other costs.		
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	Personal Services	\$16,917	\$17,271
33	All Other	\$544	\$553
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,461</u>	<u>\$17,824</u>
36	Public Information and Education, Division of 0729		
37	Initiative: Transfers position count for 10 positions from General Fund to Federal		
38	Expenditures Fund to align the funding source to the functions being performed. Position		
39	detail is on file at the Bureau of the Budget.		
40	GENERAL FUND	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
42		<u></u>	<u></u>

1	GENERAL FUND TOTAL	\$0	\$0
2	Public Information and Education, Division of 0729		
3	Initiative: Continues and makes permanent one limited-period Gamekeeper position		
4	previously continued by Public Law 2021, chapter 29 at the Maine Wildlife Park and		
5	provides funding for related All Other costs.		
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$71,728	\$75,718
9	All Other	\$2,243	\$2,363
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,971	\$78,081
12	PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
16	Personal Services	\$603,318	\$620,535
17	All Other	\$564,441	\$564,441
18			
19	GENERAL FUND TOTAL	\$1,167,759	\$1,184,976
20			
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
23	Personal Services	\$534,755	\$557,568
24	All Other	\$696,531	\$696,660
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,231,286	\$1,254,228
27	Resource Management Services - Inland Fisheries and Wildlife 0534		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
31	Personal Services	\$1,704,814	\$1,747,588
32	All Other	\$957,008	\$957,008
33			
34	GENERAL FUND TOTAL	\$2,661,822	\$2,704,596
35			
36	FEDERAL EXPENDITURES FUND	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
38	POSITIONS - FTE COUNT	2.068	2.068
39	Personal Services	\$4,060,276	\$4,154,935
40	All Other	\$3,014,361	\$3,014,361
41			
42	FEDERAL EXPENDITURES FUND TOTAL	\$7,074,637	\$7,169,296

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
4	Personal Services	\$473,941	\$485,282
5	All Other	\$1,600,243	\$1,600,243
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,074,184</u>	<u>\$2,085,525</u>
8	Resource Management Services - Inland Fisheries and Wildlife 0534		
9	Initiative: Provides funding for the proposed reorganization of one IF&W Resource		
10	Supervisor position to a Public Service Manager II position and provides funding for		
11	related All Other costs.		
12	GENERAL FUND	2023-24	2024-25
13	Personal Services	\$3,403	\$3,661
14			
15	GENERAL FUND TOTAL	<u>\$3,403</u>	<u>\$3,661</u>
16			
17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	Personal Services	\$7,938	\$8,544
19	All Other	\$239	\$257
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,177</u>	<u>\$8,801</u>
22	Resource Management Services - Inland Fisheries and Wildlife 0534		
23	Initiative: Provides funding for the proposed reorganization of one IF&W Resource		
24	Supervisor position to a Public Service Manager II position and reallocates the cost from		
25	70% Resource Management Services - Inland Fisheries and Wildlife program, Federal		
26	Expenditures Fund, 20% Resource Management Services - Inland Fisheries and Wildlife		
27	program, General Fund and 10% Endangered Nongame Operations program, Other Special		
28	Revenue Funds to 50% Resource Management Services - Inland Fisheries and Wildlife		
29	program, Federal Expenditures Fund, 30% Resource Management Services - Inland		
30	Fisheries and Wildlife program, General Fund and 20% Endangered Nongame Operations		
31	program, Federal Expenditures Fund and provides funding for related All Other costs.		
32	GENERAL FUND	2023-24	2024-25
33	Personal Services	\$16,731	\$16,822
34			
35	GENERAL FUND TOTAL	<u>\$16,731</u>	<u>\$16,822</u>
36			
37	FEDERAL EXPENDITURES FUND	2023-24	2024-25
38	Personal Services	(\$18,036)	(\$18,225)
39	All Other	(\$543)	(\$548)
40			
41	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$18,579)</u>	<u>(\$18,773)</u>
42	Resource Management Services - Inland Fisheries and Wildlife 0534		

1 Initiative: Provides funding for the proposed reorganization of one Media and Graphics
 2 Supervisor position to a Supervisor Graphic and Digital Services position and provides
 3 funding for related All Other costs.

4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	Personal Services	\$3,257	\$3,256
6	All Other	\$98	\$98
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,355</u>	<u>\$3,354</u>

9 **Resource Management Services - Inland Fisheries and Wildlife 0534**

10 Initiative: Provides funding for the approved reorganization of one IF&W Resource
 11 Biologist position to a IF&W Senior Resource Biologist position and reallocates the cost
 12 from 70% Federal Expenditures Fund, 10% General Fund and 20% Other Special Revenue
 13 Funds to 70% Federal Expenditures Fund and 30% General Fund within the same program
 14 and provides funding for related All Other costs.

15	GENERAL FUND	2023-24	2024-25
16	Personal Services	\$23,988	\$24,271
17			
18	GENERAL FUND TOTAL	<u>\$23,988</u>	<u>\$24,271</u>

20	FEDERAL EXPENDITURES FUND	2023-24	2024-25
21	Personal Services	\$4,153	\$4,150
22	All Other	\$125	\$125
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,278</u>	<u>\$4,275</u>

26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	Personal Services	(\$22,210)	(\$22,493)
28	All Other	(\$384)	(\$389)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$22,594)</u>	<u>(\$22,882)</u>

31 **Resource Management Services - Inland Fisheries and Wildlife 0534**

32 Initiative: Transfers position count for 10 positions from General Fund to Federal
 33 Expenditures Fund to align the funding source to the functions being performed. Position
 34 detail is on file at the Bureau of the Budget.

35	GENERAL FUND	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
37			
38	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
2	Resource Management Services - Inland Fisheries and Wildlife 0534		
3	Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from 70%		
4	Federal Expenditures Fund and 10% General Fund within the Resource Management		
5	Services - Inland Fisheries and Wildlife program and 20% Endangered Nongame		
6	Operations program, Other Special Revenue Funds to 70% Federal Expenditures Fund and		
7	30% General Fund within the Resource Management Services - Inland Fisheries and		
8	Wildlife program to align work effort with the appropriate funding.		
9	GENERAL FUND	2023-24	2024-25
10	Personal Services	\$24,452	\$24,843
11			
12	GENERAL FUND TOTAL	\$24,452	\$24,843
13	Resource Management Services - Inland Fisheries and Wildlife 0534		
14	Initiative: Transfers and reallocates the cost of 3 IF&W Resource Biologist positions from		
15	20% Other Special Revenue Funds within the Endangered Nongame Operations program		
16	and 10% General Fund and 70% Federal Expenditures Fund within the Resource		
17	Management Services - Inland Fisheries and Wildlife program to 70% Federal		
18	Expenditures Fund and 30% General Fund within the Resource Management Services -		
19	Inland Fisheries and Wildlife program to align work effort with the appropriate funding.		
20	GENERAL FUND	2023-24	2024-25
21	Personal Services	\$63,985	\$64,680
22			
23	GENERAL FUND TOTAL	\$63,985	\$64,680
24			
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	(\$4)	\$3
28			
29	FEDERAL EXPENDITURES FUND TOTAL	(\$4)	\$3
30	Resource Management Services - Inland Fisheries and Wildlife 0534		
31	Initiative: Transfers and reallocates the cost of one IF&W Resource Biologist position and		
32	one IF&W Resource Supervisor position from 10% General Fund and 10% Federal		
33	Expenditures Fund within the Resource Management Services - Inland Fisheries and		
34	Wildlife program and 55% Federal Expenditures Fund and 25% Other Special Revenue		
35	Funds within the Endangered Nongame Operations program to 60% Federal Expenditures		
36	Fund and 30% General Fund within the Resource Management Services - Inland Fisheries		
37	and Wildlife program and 10% Federal Expenditures Fund within the Endangered		
38	Nongame Operations program to align work effort with the appropriate funding.		
39	GENERAL FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
41	Personal Services	\$41,672	\$43,938
42			
43	GENERAL FUND TOTAL	\$41,672	\$43,938

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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$104,174	\$109,848
All Other	\$1,800	\$1,898
FEDERAL EXPENDITURES FUND TOTAL	\$105,974	\$111,746

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 5% General Fund, Fisheries and Hatcheries Operations program, 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program, 20% Other Special Revenue Funds and 5% Federal Expenditures Fund, to Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 20% General Fund, Fisheries and Hatcheries Operations program, 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program, 5% Federal Expenditures Fund and 5% Other Special Revenue Funds, to align work effort with the appropriate funding.

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,705	\$14,385
GENERAL FUND TOTAL	\$13,705	\$14,385

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$1,892,750	\$1,940,188
All Other	\$957,008	\$957,008
GENERAL FUND TOTAL	\$2,849,758	\$2,897,196

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	52.000	52.000
POSITIONS - FTE COUNT	2.068	2.068
Personal Services	\$4,158,501	\$4,259,255
All Other	\$3,015,982	\$3,016,093
FEDERAL EXPENDITURES FUND TOTAL	\$7,174,483	\$7,275,348

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$454,988	\$466,045

1	All Other	\$1,599,957	\$1,599,952
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,054,945</u>	<u>\$2,065,997</u>
4	Search and Rescue 0538		
5	Initiative: BASELINE BUDGET		
6	GENERAL FUND	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
8	Personal Services	\$416,472	\$418,065
9	All Other	\$120,220	\$120,220
10			
11	GENERAL FUND TOTAL	<u>\$536,692</u>	<u>\$538,285</u>
12	SEARCH AND RESCUE 0538		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
16	Personal Services	\$416,472	\$418,065
17	All Other	\$120,220	\$120,220
18			
19	GENERAL FUND TOTAL	<u>\$536,692</u>	<u>\$538,285</u>
20	Waterfowl Habitat Acquisition and Management 0561		
21	Initiative: BASELINE BUDGET		
22	FEDERAL EXPENDITURES FUND	2023-24	2024-25
23	All Other	\$1,525,000	\$1,525,000
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,525,000</u>	<u>\$1,525,000</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	All Other	\$83,085	\$83,085
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83,085</u>	<u>\$83,085</u>
31	WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561		
32	PROGRAM SUMMARY		
33	FEDERAL EXPENDITURES FUND	2023-24	2024-25
34	All Other	\$1,525,000	\$1,525,000
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,525,000</u>	<u>\$1,525,000</u>
37			
38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	All Other	\$83,085	\$83,085
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83,085</u>	<u>\$83,085</u>

1	Whitewater Rafting - Inland Fisheries and Wildlife 0539		
2	Initiative: BASELINE BUDGET		
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	POSITIONS - FTE COUNT	0.308	0.308
6	Personal Services	\$85,407	\$86,412
7	All Other	\$43,773	\$43,772
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$129,180</u>	<u>\$130,184</u>
10	WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539		
11	PROGRAM SUMMARY		
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	POSITIONS - FTE COUNT	0.308	0.308
15	Personal Services	\$85,407	\$86,412
16	All Other	\$43,773	\$43,772
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$129,180</u>	<u>\$130,184</u>
19	Whitewater Rafting Fund 0533		
20	Initiative: BASELINE BUDGET		
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	All Other	\$18,404	\$18,404
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,404</u>	<u>\$18,404</u>
25	WHITEWATER RAFTING FUND 0533		
26	PROGRAM SUMMARY		
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	All Other	\$18,404	\$18,404
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,404</u>	<u>\$18,404</u>
31			
32	INLAND FISHERIES AND WILDLIFE,		
33	DEPARTMENT OF		
34	DEPARTMENT TOTALS	2023-24	2024-25
35			
36	GENERAL FUND	\$34,937,184	\$35,326,520
37	FEDERAL EXPENDITURES FUND	\$14,094,309	\$14,253,191
38	OTHER SPECIAL REVENUE FUNDS	\$8,546,165	\$8,606,864
39	FEDERAL EXPENDITURES FUND - ARP	\$12,800,000	\$3,200,000
40	STATE FISCAL RECOVERY		
41			
42	DEPARTMENT TOTAL - ALL FUNDS	<u>\$70,377,658</u>	<u>\$61,386,575</u>

1 **Sec. A-40. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **JUDICIAL DEPARTMENT**

4 **Courts - Supreme, Superior and District 0063**

5 Initiative: BASELINE BUDGET

6 GENERAL FUND	2023-24	2024-25
7 POSITIONS - LEGISLATIVE COUNT	559,000	559,000
8 Personal Services	\$58,800,385	\$60,198,083
9 All Other	\$23,395,300	\$23,395,300
10		
11 GENERAL FUND TOTAL	<u>\$82,195,685</u>	<u>\$83,593,383</u>

13 FEDERAL EXPENDITURES FUND	2023-24	2024-25
14 POSITIONS - LEGISLATIVE COUNT	1,000	1,000
15 Personal Services	\$147,359	\$149,932
16 All Other	\$1,088,789	\$1,088,789
17		
18 FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,236,148</u>	<u>\$1,238,721</u>

20 OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21 POSITIONS - LEGISLATIVE COUNT	16,000	16,000
22 Personal Services	\$4,035,245	\$4,154,687
23 All Other	\$7,368,901	\$7,368,901
24 Capital Expenditures	\$300,000	\$300,000
25		
26 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,704,146</u>	<u>\$11,823,588</u>

27 **Courts - Supreme, Superior and District 0063**

28 Initiative: Transfers funding for legal service assistance providers from the Courts -
 29 Supreme, Superior and District program, General Fund and Other Special Revenue Funds
 30 accounts to the Maine Civil Legal Services Fund program, General Fund and Other Special
 31 Revenue Funds accounts.

32 GENERAL FUND	2023-24	2024-25
33 All Other	(\$1,300,000)	(\$1,300,000)
34		
35 GENERAL FUND TOTAL	<u>(\$1,300,000)</u>	<u>(\$1,300,000)</u>

37 OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38 All Other	(\$2,500,346)	(\$2,500,346)
39		
40 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,500,346)</u>	<u>(\$2,500,346)</u>

41 **Courts - Supreme, Superior and District 0063**

1 Initiative: Continues 3 limited-period Law Clerk positions previously continued in Public
 2 Law 2021, chapter 29 through June 14, 2025.

3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	Personal Services	\$306,600	\$318,749
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$306,600</u>	<u>\$318,749</u>

7 **Courts - Supreme, Superior and District 0063**

8 Initiative: Continues 2 limited-period Law Clerk positions and 2 limited-period Assistant
 9 Clerk positions previously continued in Public Law 2021, chapter 635 through June 14,
 10 2025.

11	GENERAL FUND	2023-24	2024-25
12	Personal Services	\$0	\$23,577
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$23,577</u>

15 **Courts - Supreme, Superior and District 0063**

16 Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk
 17 positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.

18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	Personal Services	\$165,220	\$173,840
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$165,220</u>	<u>\$173,840</u>

22 **Courts - Supreme, Superior and District 0063**

23 Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist
 24 position previously continued in Public Law 2021, chapter 29 through June 14, 2025.

25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	Personal Services	\$159,094	\$161,099
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$159,094</u>	<u>\$161,099</u>

29 **Courts - Supreme, Superior and District 0063**

30 Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services
 31 Advisor positions previously continued in Public Law 2021, chapter 29 and transfers and
 32 reallocates the cost from 100% Federal Expenditures Fund to 95% General Fund and 5%
 33 Federal Expenditures Fund within the same program. These positions will end on June 14,
 34 2025.

35	GENERAL FUND	2023-24	2024-25
36	Personal Services	\$279,074	\$287,392
37			
38	GENERAL FUND TOTAL	<u>\$279,074</u>	<u>\$287,392</u>

40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	Personal Services	\$14,688	\$15,124
42	All Other	\$163	\$168

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$14,851	\$15,292
3	Courts - Supreme, Superior and District 0063		
4	Initiative: Continues 3 limited-period intermittent project Referee positions, previously		
5	continued in Public Law 2021, chapter 635, through June 14, 2025 and provides funding		
6	for related All Other costs.		
7	GENERAL FUND	2023-24	2024-25
8	Personal Services	\$189,390	\$192,309
9	All Other	\$602,000	\$602,000
10			
11	GENERAL FUND TOTAL	\$791,390	\$794,309
12	Courts - Supreme, Superior and District 0063		
13	Initiative: Continues one limited-period Assistant Clerk position and 2 limited-period		
14	Collections Clerk positions previously continued in Public Law 2021, chapter 29 through		
15	June 14, 2025.		
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	Personal Services	\$258,040	\$269,277
18	All Other	\$2,869	\$2,994
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$260,909	\$272,271
21	Courts - Supreme, Superior and District 0063		
22	Initiative: Continues and makes permanent one Facility Engineer position previously		
23	continued in Public Law 2021, chapter 29.		
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$126,930	\$132,949
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,930	\$132,949
29	Courts - Supreme, Superior and District 0063		
30	Initiative: Continues and makes permanent 2 Field Operations Specialist positions		
31	previously established by Financial Order JJ2304 F3.		
32	GENERAL FUND	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$239,801	\$251,254
35			
36	GENERAL FUND TOTAL	\$239,801	\$251,254
37	Courts - Supreme, Superior and District 0063		
38	Initiative: Continues and makes permanent one Accounting Technician position and one		
39	Collections Coordinator position, previously established by Financial Order JJ2300 F3, and		
40	one Court Fine Screener position, previously continued in Public Law 2021, chapter 29.		
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
42	POSITIONS - LEGISLATIVE COUNT	3.000	3.000

1	Personal Services	\$280,481	\$296,676
2	All Other	\$3,119	\$3,299
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$283,600</u>	<u>\$299,975</u>
5	Courts - Supreme, Superior and District 0063		
6	Initiative: Transfers All Other funding from the Courts - Supreme, Superior and District		
7	program, Other Special Revenue Funds to the Courts - Supreme, Superior and District		
8	program, General Fund for increased reimbursements for guardian ad litem services.		
9	GENERAL FUND	2023-24	2024-25
10	All Other	\$972,234	\$972,234
11			
12	GENERAL FUND TOTAL	<u>\$972,234</u>	<u>\$972,234</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	All Other	(\$972,234)	(\$972,234)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$972,234)</u>	<u>(\$972,234)</u>
18	Courts - Supreme, Superior and District 0063		
19	Initiative: Transfers one Manager of Court Alternative Dispute Resolution position and		
20	reallocates the cost from 65% Other Special Revenue Funds and 35% General Fund to		
21	100% General Fund within the same program.		
22	GENERAL FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$104,327	\$105,393
25			
26	GENERAL FUND TOTAL	<u>\$104,327</u>	<u>\$105,393</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	(\$104,327)	(\$105,393)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$104,327)</u>	<u>(\$105,393)</u>
33	Courts - Supreme, Superior and District 0063		
34	Initiative: Provides funding to increase guardian ad litem billing rates.		
35	GENERAL FUND	2023-24	2024-25
36	All Other	\$3,402,819	\$3,402,819
37			
38	GENERAL FUND TOTAL	<u>\$3,402,819</u>	<u>\$3,402,819</u>
39	COURTS - SUPREME, SUPERIOR AND DISTRICT 0063		
40	PROGRAM SUMMARY		
41	GENERAL FUND	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	562,000	562,000
2	Personal Services	\$59,612,977	\$61,058,008
3	All Other	\$27,072,353	\$27,072,353
4			
5	GENERAL FUND TOTAL	<u>\$86,685,330</u>	<u>\$88,130,361</u>
6			
7	FEDERAL EXPENDITURES FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
9	Personal Services	\$321,141	\$326,155
10	All Other	\$1,088,952	\$1,088,957
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,410,093</u>	<u>\$1,415,112</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
16	Personal Services	\$5,068,189	\$5,240,785
17	All Other	\$3,902,309	\$3,902,614
18	Capital Expenditures	\$300,000	\$300,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,270,498</u>	<u>\$9,443,399</u>
21	Judicial - Debt Service Z097		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$16,043,927	\$16,043,927
25			
26	GENERAL FUND TOTAL	<u>\$16,043,927</u>	<u>\$16,043,927</u>
27	JUDICIAL - DEBT SERVICE Z097		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$16,043,927	\$16,043,927
31			
32	GENERAL FUND TOTAL	<u>\$16,043,927</u>	<u>\$16,043,927</u>
33	Maine Civil Legal Services Fund Z367		
34	Initiative: Transfers funding for legal service assistance providers from the Courts -		
35	Supreme, Superior and District program, General Fund and Other Special Revenue Funds		
36	accounts to the Maine Civil Legal Services Fund program, General Fund and Other Special		
37	Revenue Funds accounts.		
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$1,300,000	\$1,300,000
40			
41	GENERAL FUND TOTAL	<u>\$1,300,000</u>	<u>\$1,300,000</u>
42			

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	\$2,500,346	\$2,500,346
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500,346</u>	<u>\$2,500,346</u>
5	MAINE CIVIL LEGAL SERVICES FUND Z367		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2023-24	2024-25
8	All Other	\$1,300,000	\$1,300,000
9			
10	GENERAL FUND TOTAL	<u>\$1,300,000</u>	<u>\$1,300,000</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	All Other	\$2,500,346	\$2,500,346
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500,346</u>	<u>\$2,500,346</u>
16			
17	JUDICIAL DEPARTMENT		
18	DEPARTMENT TOTALS	2023-24	2024-25
19			
20	GENERAL FUND	\$104,029,257	\$105,474,288
21	FEDERAL EXPENDITURES FUND	\$1,410,093	\$1,415,112
22	OTHER SPECIAL REVENUE FUNDS	\$11,770,844	\$11,943,745
23			
24	DEPARTMENT TOTAL - ALL FUNDS	<u>\$117,210,194</u>	<u>\$118,833,145</u>
25	Sec. A-41. Appropriations and allocations. The following appropriations and		
26	allocations are made.		
27	LABOR, DEPARTMENT OF		
28	Administration - Bureau of Labor Standards 0158		
29	Initiative: BASELINE BUDGET		
30	GENERAL FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$109,564	\$111,856
33	All Other	\$28,270	\$28,270
34			
35	GENERAL FUND TOTAL	<u>\$137,834</u>	<u>\$140,126</u>
36			
37	FEDERAL EXPENDITURES FUND	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
39	Personal Services	\$127,961	\$132,251
40	All Other	\$68,588	\$68,588
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$196,549</u>	<u>\$200,839</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	All Other	\$200,000	\$200,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>
6	ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$109,564	\$111,856
11	All Other	\$28,270	\$28,270
12			
13	GENERAL FUND TOTAL	<u>\$137,834</u>	<u>\$140,126</u>
14			
15	FEDERAL EXPENDITURES FUND	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$127,961	\$132,251
18	All Other	\$68,588	\$68,588
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$196,549</u>	<u>\$200,839</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	All Other	\$200,000	\$200,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>
26	Administration - Labor 0030		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$255,115	\$258,998
31	All Other	\$227,631	\$227,631
32			
33	GENERAL FUND TOTAL	<u>\$482,746</u>	<u>\$486,629</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
37	Personal Services	\$1,261,926	\$1,286,027
38	All Other	\$2,946,941	\$2,946,941
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,208,867</u>	<u>\$4,232,968</u>
41	Administration - Labor 0030		

1 Initiative: Transfers one Office Associate II position from the Rehabilitation Services
 2 program to the Administration - Labor program and reallocates the cost from 100% Federal
 3 Expenditures Fund to 100% General Fund.

4	GENERAL FUND	2023-24	2024-25
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$62,637	\$65,996
7			
8	GENERAL FUND TOTAL	<u>\$62,637</u>	<u>\$65,996</u>

9 **Administration - Labor 0030**

10 Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3%
 11 Other Special Revenue Funds and 7.7% General Fund to 100% General Fund within the
 12 same program.

13	GENERAL FUND	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$138,316	\$143,414
16			
17	GENERAL FUND TOTAL	<u>\$138,316</u>	<u>\$143,414</u>

19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
21	Personal Services	(\$138,316)	(\$143,414)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$138,316)</u>	<u>(\$143,414)</u>

24 **Administration - Labor 0030**

25 Initiative: Transfers one Secretary Specialist Supervisor position from the Employment
 26 Services Activity program to the Administration - Labor program and reallocates the cost
 27 from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds.

28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$109,890	\$111,858
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$109,890</u>	<u>\$111,858</u>

33 **ADMINISTRATION - LABOR 0030**

34 **PROGRAM SUMMARY**

35	GENERAL FUND	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
37	Personal Services	\$456,068	\$468,408
38	All Other	\$227,631	\$227,631
39			
40	GENERAL FUND TOTAL	<u>\$683,699</u>	<u>\$696,039</u>

42	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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1	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
2	Personal Services	\$1,233,500	\$1,254,471
3	All Other	\$2,946,941	\$2,946,941
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,180,441</u>	<u>\$4,201,412</u>
6	Blind and Visually Impaired - Division for the 0126		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
10	Personal Services	\$1,166,514	\$1,196,217
11	All Other	\$2,759,508	\$2,759,508
12			
13	GENERAL FUND TOTAL	<u>\$3,926,022</u>	<u>\$3,955,725</u>
14			
15	FEDERAL EXPENDITURES FUND	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
17	Personal Services	\$1,910,367	\$1,949,126
18	All Other	\$2,325,020	\$2,325,020
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,235,387</u>	<u>\$4,274,146</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$121,188	\$124,245
25	All Other	\$217,044	\$217,044
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$338,232</u>	<u>\$341,289</u>
28	Blind and Visually Impaired - Division for the 0126		
29	Initiative: Provides funding for the approved reclassification of one Rehabilitation Services		
30	Manager position to a Public Service Manager I position.		
31	FEDERAL EXPENDITURES FUND	2023-24	2024-25
32	Personal Services	\$7,552	\$7,549
33	All Other	\$150	\$150
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,702</u>	<u>\$7,699</u>
36	Blind and Visually Impaired - Division for the 0126		
37	Initiative: Provides funding for the approved reorganization of one Procurement &		
38	Contracting Specialist position to a Contract/Grant Specialist position and provides funding		
39	for related All Other costs.		
40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	Personal Services	\$3,435	\$3,467
42	All Other	\$68	\$69

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$3,503	\$3,536
3	Blind and Visually Impaired - Division for the 0126		
4	Initiative: Transfers one Business Enterprise Program Assistant position and reallocates the		
5	cost from 100% Other Special Revenue Funds to 100% Federal Expenditures Fund within		
6	the same program and transfers one Procurement & Contracting Specialist position and		
7	reallocates the cost from 50% Division for the Blind and Visually Impaired program, Other		
8	Special Revenue Funds and 50% Rehabilitation Services program, Federal Expenditures		
9	Fund to 50% Division for the Blind and Visually Impaired program, Federal Expenditures		
10	Fund and 50% Rehabilitation Services program, Federal Expenditures Fund.		
11	FEDERAL EXPENDITURES FUND	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$121,188	\$124,245
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$121,188	\$124,245
16			
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
19	Personal Services	(\$121,188)	(\$124,245)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$121,188)	(\$124,245)
22	BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
26	Personal Services	\$1,166,514	\$1,196,217
27	All Other	\$2,759,508	\$2,759,508
28			
29	GENERAL FUND TOTAL	\$3,926,022	\$3,955,725
30			
31	FEDERAL EXPENDITURES FUND	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
33	Personal Services	\$2,042,542	\$2,084,387
34	All Other	\$2,325,238	\$2,325,239
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$4,367,780	\$4,409,626
37			
38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
40	Personal Services	\$0	\$0
41	All Other	\$217,044	\$217,044
42			
43	OTHER SPECIAL REVENUE FUNDS TOTAL	\$217,044	\$217,044

1	Employment Security Services 0245		
2	Initiative: BASELINE BUDGET		
3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	158,000	158,000
5	Personal Services	\$17,238,585	\$17,648,692
6	All Other	\$15,951,470	\$15,951,470
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,190,055</u>	<u>\$33,600,162</u>
9			
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
12	Personal Services	\$357,025	\$367,183
13	All Other	\$8,373,146	\$8,373,146
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,730,171</u>	<u>\$8,740,329</u>
16			
17	EMPLOYMENT SECURITY TRUST FUND	2023-24	2024-25
18	All Other	\$250,000,000	\$250,000,000
19			
20	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$250,000,000</u>	<u>\$250,000,000</u>
21	Employment Security Services 0245		
22	Initiative: Continues the following limited-period positions through June 7, 2025 that were		
23	previously authorized to continue in Public Law 2021, chapter 29: 3 Hearings Examiner		
24	positions, one Unemployment Compensation Regional Manager position, one		
25	Unemployment Compensation Team Leader position and 5 UC Eligibility Agent positions.		
26	FEDERAL EXPENDITURES FUND	2023-24	2024-25
27	Personal Services	\$990,105	\$1,024,778
28	All Other	\$19,891	\$20,588
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,009,996</u>	<u>\$1,045,366</u>
31	Employment Security Services 0245		
32	Initiative: Transfers one Chair Maine Unemployment Insurance Commission position, 2		
33	Secretary Legal positions, 2 Maine Unemployment Insurance Commission Member		
34	positions and one Law Clerk position and reallocates the cost from 100% Federal		
35	Expenditures Fund to 100% Other Special Revenue Funds within the same program and		
36	provides funding for related All Other costs.		
37	FEDERAL EXPENDITURES FUND	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	(6,000)	(6,000)
39	Personal Services	(\$637,888)	(\$661,601)
40	All Other	(\$12,815)	(\$13,292)
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$650,703)</u>	<u>(\$674,893)</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
4	Personal Services	\$637,888	\$661,601
5	All Other	\$12,815	\$13,292
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$650,703</u>	<u>\$674,893</u>
8	EMPLOYMENT SECURITY SERVICES 0245		
9	PROGRAM SUMMARY		
10	FEDERAL EXPENDITURES FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	152.000	152.000
12	Personal Services	\$17,590,802	\$18,011,869
13	All Other	\$15,958,546	\$15,958,766
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,549,348</u>	<u>\$33,970,635</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
19	Personal Services	\$994,913	\$1,028,784
20	All Other	\$8,385,961	\$8,386,438
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,380,874</u>	<u>\$9,415,222</u>
23			
24	EMPLOYMENT SECURITY TRUST FUND	2023-24	2024-25
25	All Other	\$250,000,000	\$250,000,000
26			
27	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$250,000,000</u>	<u>\$250,000,000</u>
28	Employment Services Activity 0852		
29	Initiative: BASELINE BUDGET		
30	GENERAL FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
32	Personal Services	\$701,733	\$723,825
33	All Other	\$736,157	\$736,157
34			
35	GENERAL FUND TOTAL	<u>\$1,437,890</u>	<u>\$1,459,982</u>
36			
37	FEDERAL EXPENDITURES FUND	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	102.500	102.500
39	Personal Services	\$7,819,494	\$8,115,780
40	All Other	\$15,939,490	\$15,939,490
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,758,984</u>	<u>\$24,055,270</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
4	Personal Services	\$670,042	\$692,540
5	All Other	\$710,597	\$710,597
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,380,639	\$1,403,137
8			
9	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
10	FISCAL RECOVERY		
11	Personal Services	\$772,606	\$214,645
12	All Other	\$4,306,606	\$1,455,232
13			
14	FEDERAL EXPENDITURES FUND - ARP STATE	\$5,079,212	\$1,669,877
15	FISCAL RECOVERY TOTAL		
16			
17	COMPETITIVE SKILLS SCHOLARSHIP FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
19	Personal Services	\$811,485	\$835,152
20	All Other	\$3,053,605	\$3,053,605
21			
22	COMPETITIVE SKILLS SCHOLARSHIP FUND	\$3,865,090	\$3,888,757
23	TOTAL		
24	Employment Services Activity 0852		
25	Initiative: Transfers one Secretary Specialist Supervisor position from the Employment		
26	Services Activity program to the Administration - Labor program and reallocates the cost		
27	from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds.		
28	FEDERAL EXPENDITURES FUND	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	(\$109,890)	(\$111,858)
31	All Other	(\$1,799)	(\$1,831)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	(\$111,689)	(\$113,689)
34	Employment Services Activity 0852		
35	Initiative: Transfers and reallocates the cost of various positions between General Fund,		
36	Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills		
37	Scholarship Fund within the Employment Services Activity program to better align		
38	positions with work activity. Position detail is on file in the Bureau of the Budget.		
39	GENERAL FUND	2023-24	2024-25
40	Personal Services	(\$1,015)	\$662
41			
42	GENERAL FUND TOTAL	(\$1,015)	\$662
43			

1	FEDERAL EXPENDITURES FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
3	Personal Services	\$132,955	\$137,560
4	All Other	\$2,176	\$2,253
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$135,131</u>	<u>\$139,813</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
10	Personal Services	(\$69,813)	(\$74,018)
11	All Other	(\$1,143)	(\$1,212)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$70,956)</u>	<u>(\$75,230)</u>
14			
15	COMPETITIVE SKILLS SCHOLARSHIP FUND	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
17	Personal Services	(\$62,127)	(\$64,204)
18	All Other	(\$1,017)	(\$1,051)
19			
20	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>(\$63,144)</u>	<u>(\$65,255)</u>
21	TOTAL		
22	EMPLOYMENT SERVICES ACTIVITY 0852		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
26	Personal Services	\$700,718	\$724,487
27	All Other	\$736,157	\$736,157
28			
29	GENERAL FUND TOTAL	<u>\$1,436,875</u>	<u>\$1,460,644</u>
30			
31	FEDERAL EXPENDITURES FUND	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	97,500	97,500
33	Personal Services	\$7,842,559	\$8,141,482
34	All Other	\$15,939,867	\$15,939,912
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,782,426</u>	<u>\$24,081,394</u>
37			
38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
40	Personal Services	\$600,229	\$618,522
41	All Other	\$709,454	\$709,385
42			
43	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,309,683</u>	<u>\$1,327,907</u>

1			
2	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
3	FISCAL RECOVERY		
4	Personal Services	\$772,606	\$214,645
5	All Other	\$4,306,606	\$1,455,232
6			
7	FEDERAL EXPENDITURES FUND - ARP STATE	\$5,079,212	\$1,669,877
8	FISCAL RECOVERY TOTAL		
9			
10	COMPETITIVE SKILLS SCHOLARSHIP FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
12	Personal Services	\$749,358	\$770,948
13	All Other	\$3,052,588	\$3,052,554
14			
15	COMPETITIVE SKILLS SCHOLARSHIP FUND	\$3,801,946	\$3,823,502
16	TOTAL		
17	Labor Relations Board 0160		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	3.500	3.500
21	Personal Services	\$418,170	\$423,059
22	All Other	\$60,672	\$60,672
23			
24	GENERAL FUND TOTAL	\$478,842	\$483,731
25			
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	Personal Services	\$95,000	\$95,000
28	All Other	\$45,477	\$45,477
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477
31	LABOR RELATIONS BOARD 0160		
32	PROGRAM SUMMARY		
33	GENERAL FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	3.500	3.500
35	Personal Services	\$418,170	\$423,059
36	All Other	\$60,672	\$60,672
37			
38	GENERAL FUND TOTAL	\$478,842	\$483,731
39			
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	Personal Services	\$95,000	\$95,000
42	All Other	\$45,477	\$45,477

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477
3	Racial, Indigenous and Maine Tribal Populations Z287		
4	Initiative: BASELINE BUDGET		
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	All Other	\$500	\$500
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
9	RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287		
10	PROGRAM SUMMARY		
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	All Other	\$500	\$500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
15	Regulation and Enforcement 0159		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
19	Personal Services	\$1,067,904	\$1,092,031
20	All Other	\$321,288	\$321,288
21			
22	GENERAL FUND TOTAL	\$1,389,192	\$1,413,319
23			
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
26	Personal Services	\$1,289,801	\$1,315,846
27	All Other	\$134,977	\$134,977
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$1,424,778	\$1,450,823
30	Regulation and Enforcement 0159		
31	Initiative: Reallocates the cost of 4 Labor & Safety Inspector positions from 92% General		
32	Fund in the Regulation and Enforcement program and 8% Other Special Revenue Funds in		
33	the Safety Education and Training Programs to 100% General Fund in the Regulation and		
34	Enforcement program.		
35	GENERAL FUND	2023-24	2024-25
36	Personal Services	\$30,231	\$30,611
37			
38	GENERAL FUND TOTAL	\$30,231	\$30,611
39	Regulation and Enforcement 0159		
40	Initiative: Transfers one Labor & Safety Inspector position and reallocates the cost from		
41	50% Other Special Revenue Funds in the Safety Education and Training Programs and		

1	50% General Fund in the Regulation and Enforcement program to 100% General Fund in		
2	the Regulation and Enforcement program.		
3	GENERAL FUND	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$46,641	\$47,139
6			
7	GENERAL FUND TOTAL	<u>\$46,641</u>	<u>\$47,139</u>
8	REGULATION AND ENFORCEMENT 0159		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
12	Personal Services	\$1,144,776	\$1,169,781
13	All Other	\$321,288	\$321,288
14			
15	GENERAL FUND TOTAL	<u>\$1,466,064</u>	<u>\$1,491,069</u>
16			
17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
19	Personal Services	\$1,289,801	\$1,315,846
20	All Other	\$134,977	\$134,977
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,424,778</u>	<u>\$1,450,823</u>
23	Rehabilitation Services 0799		
24	Initiative: BASELINE BUDGET		
25	GENERAL FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
27	Personal Services	\$1,471,368	\$1,510,046
28	All Other	\$3,369,946	\$3,369,946
29			
30	GENERAL FUND TOTAL	<u>\$4,841,314</u>	<u>\$4,879,992</u>
31			
32	FEDERAL EXPENDITURES FUND	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
34	Personal Services	\$8,576,853	\$8,865,228
35	All Other	\$9,632,872	\$9,632,872
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,209,725</u>	<u>\$18,498,100</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	Personal Services	\$86,055	\$90,798
41	All Other	\$391,109	\$391,109
42		<u></u>	<u></u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$477,164	\$481,907
2	Rehabilitation Services 0799		
3	Initiative: Provides funding for the approved reorganization of one Procurement &		
4	Contracting Specialist position to a Contract/Grant Specialist position and provides funding		
5	for related All Other costs.		
6	FEDERAL EXPENDITURES FUND	2023-24	2024-25
7	Personal Services	\$3,436	\$3,464
8	All Other	\$9	\$9
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$3,445	\$3,473
11	Rehabilitation Services 0799		
12	Initiative: Provides funding for the proposed reorganization of 2 Office Assistant II		
13	positions to Rehab Counselor I positions and transfers All Other to Personal Services to		
14	fund the reorganization.		
15	FEDERAL EXPENDITURES FUND	2023-24	2024-25
16	Personal Services	\$17,883	\$21,243
17	All Other	(\$17,883)	(\$21,243)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
20	Rehabilitation Services 0799		
21	Initiative: Transfers one Office Associate II position from the Rehabilitation Services		
22	program to the Administration - Labor program and reallocates the cost from 100% Federal		
23	Expenditures Fund to 100% General Fund.		
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
26	Personal Services	(\$62,637)	(\$65,996)
27	All Other	(\$164)	(\$173)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	(\$62,801)	(\$66,169)
30	REHABILITATION SERVICES 0799		
31	PROGRAM SUMMARY		
32	GENERAL FUND	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
34	Personal Services	\$1,471,368	\$1,510,046
35	All Other	\$3,369,946	\$3,369,946
36			
37	GENERAL FUND TOTAL	\$4,841,314	\$4,879,992
38			
39	FEDERAL EXPENDITURES FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	99,000	99,000
41	Personal Services	\$8,535,535	\$8,823,939
42	All Other	\$9,614,834	\$9,611,465

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$18,150,369	\$18,435,404
3			
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	Personal Services	\$86,055	\$90,798
6	All Other	\$391,109	\$391,109
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$477,164	\$481,907
9	Safety Education and Training Programs 0161		
10	Initiative: BASELINE BUDGET		
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
13	Personal Services	\$1,499,656	\$1,551,046
14	All Other	\$993,049	\$993,049
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,492,705	\$2,544,095
17	Safety Education and Training Programs 0161		
18	Initiative: Reallocates the cost of 4 Labor & Safety Inspector positions from 92% General		
19	Fund in the Regulation and Enforcement program and 8% Other Special Revenue Funds in		
20	the Safety Education and Training Programs to 100% General Fund in the Regulation and		
21	Enforcement program.		
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	Personal Services	(\$30,231)	(\$30,611)
24	All Other	(\$478)	(\$484)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,709)	(\$31,095)
27	Safety Education and Training Programs 0161		
28	Initiative: Transfers one Labor & Safety Inspector position and reallocates the cost from		
29	50% Other Special Revenue Funds in the Safety Education and Training Programs and		
30	50% General Fund in the Regulation and Enforcement program to 100% General Fund in		
31	the Regulation and Enforcement program.		
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
34	Personal Services	(\$46,641)	(\$47,139)
35	All Other	(\$737)	(\$745)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$47,378)	(\$47,884)
38	SAFETY EDUCATION AND TRAINING PROGRAMS 0161		
39	PROGRAM SUMMARY		
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
42	Personal Services	\$1,422,784	\$1,473,296

1	All Other	\$991,834	\$991,820
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,414,618	\$2,465,116
4	State Workforce Investment Board Z158		
5	Initiative: BASELINE BUDGET		
6	FEDERAL EXPENDITURES FUND	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
8	Personal Services	\$398,171	\$406,015
9	All Other	\$52,751	\$52,751
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$450,922	\$458,766
12			
13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	All Other	\$3,000	\$3,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000
17	STATE WORKFORCE INVESTMENT BOARD Z158		
18	PROGRAM SUMMARY		
19	FEDERAL EXPENDITURES FUND	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	Personal Services	\$398,171	\$406,015
22	All Other	\$52,751	\$52,751
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$450,922	\$458,766
25			
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	All Other	\$3,000	\$3,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000
30	Workforce Research Z164		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$297,666	\$308,767
35	All Other	\$212,552	\$212,552
36			
37	GENERAL FUND TOTAL	\$510,218	\$521,319
38			
39	FEDERAL EXPENDITURES FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
41	Personal Services	\$1,538,344	\$1,584,379
42	All Other	\$1,030,681	\$1,030,681

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$2,569,025	\$2,615,060
3			
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	All Other	\$54,379	\$54,379
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379
8			
9	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
10	FISCAL RECOVERY		
11	Personal Services	\$186,755	\$41,882
12	All Other	\$238,245	\$33,118
13			
14	FEDERAL EXPENDITURES FUND - ARP STATE	\$425,000	\$75,000
15	FISCAL RECOVERY TOTAL		
16	WORKFORCE RESEARCH Z164		
17	PROGRAM SUMMARY		
18	GENERAL FUND	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
20	Personal Services	\$297,666	\$308,767
21	All Other	\$212,552	\$212,552
22			
23	GENERAL FUND TOTAL	\$510,218	\$521,319
24			
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	15,500	15,500
27	Personal Services	\$1,538,344	\$1,584,379
28	All Other	\$1,030,681	\$1,030,681
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$2,569,025	\$2,615,060
31			
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	All Other	\$54,379	\$54,379
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379
36			
37	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
38	FISCAL RECOVERY		
39	Personal Services	\$186,755	\$41,882
40	All Other	\$238,245	\$33,118
41			

1 FEDERAL EXPENDITURES FUND - ARP STATE \$425,000 \$75,000
 2 FISCAL RECOVERY TOTAL

3

4 **LABOR, DEPARTMENT OF**
 5 **DEPARTMENT TOTALS** **2023-24** **2024-25**

6
 7 **GENERAL FUND** **\$13,480,868** **\$13,628,645**
 8 **FEDERAL EXPENDITURES FUND** **\$84,491,197** **\$85,622,547**
 9 **OTHER SPECIAL REVENUE FUNDS** **\$18,378,180** **\$18,506,964**
 10 **FEDERAL EXPENDITURES FUND - ARP** **\$5,504,212** **\$1,744,877**
 11 **STATE FISCAL RECOVERY**
 12 **EMPLOYMENT SECURITY TRUST FUND** **\$250,000,000** **\$250,000,000**
 13 **COMPETITIVE SKILLS SCHOLARSHIP FUND** **\$3,801,946** **\$3,823,502**

14
 15 **DEPARTMENT TOTAL - ALL FUNDS** **\$375,656,403** **\$373,326,535**

16 **Sec. A-42. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

18 **LAW AND LEGISLATIVE REFERENCE LIBRARY**

19 **Law and Legislative Reference Library 0636**

20 Initiative: BASELINE BUDGET

21 **GENERAL FUND** **2023-24** **2024-25**
 22 POSITIONS - LEGISLATIVE COUNT 14.000 14.000
 23 Personal Services \$1,484,795 \$1,535,006
 24 All Other \$356,757 \$356,757

25
 26 **GENERAL FUND TOTAL** **\$1,841,552** **\$1,891,763**

27 **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

28 **PROGRAM SUMMARY**

29 **GENERAL FUND** **2023-24** **2024-25**
 30 POSITIONS - LEGISLATIVE COUNT 14.000 14.000
 31 Personal Services \$1,484,795 \$1,535,006
 32 All Other \$356,757 \$356,757

33
 34 **GENERAL FUND TOTAL** **\$1,841,552** **\$1,891,763**

35 **Sec. A-43. Appropriations and allocations.** The following appropriations and
 36 allocations are made.

37 **LEGISLATURE**

38 **Citizen Trade Policy Commission Z173**

39 Initiative: BASELINE BUDGET

40 **GENERAL FUND** **2023-24** **2024-25**
 41 Personal Services \$1,320 \$1,320

1	All Other	\$12,800	\$12,800
2			
3	GENERAL FUND TOTAL	\$14,120	\$14,120
4	CITIZEN TRADE POLICY COMMISSION Z173		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2023-24	2024-25
7	Personal Services	\$1,320	\$1,320
8	All Other	\$12,800	\$12,800
9			
10	GENERAL FUND TOTAL	\$14,120	\$14,120
11	Interstate Cooperation - Commission on 0053		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2023-24	2024-25
14	All Other	\$209,557	\$209,557
15			
16	GENERAL FUND TOTAL	\$209,557	\$209,557
17	INTERSTATE COOPERATION - COMMISSION ON 0053		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2023-24	2024-25
20	All Other	\$209,557	\$209,557
21			
22	GENERAL FUND TOTAL	\$209,557	\$209,557
23	Legislature 0081		
24	Initiative: BASELINE BUDGET		
25	GENERAL FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	157.500	157.500
27	POSITIONS - FTE COUNT	29.138	29.138
28	Personal Services	\$26,665,097	\$28,486,368
29	All Other	\$4,334,780	\$4,694,264
30			
31	GENERAL FUND TOTAL	\$30,999,877	\$33,180,632
32			
33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	All Other	\$10,000	\$10,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
37	LEGISLATURE 0081		
38	PROGRAM SUMMARY		
39	GENERAL FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	157.500	157.500
41	POSITIONS - FTE COUNT	29.138	29.138

1	Personal Services	\$26,665,097	\$28,486,368
2	All Other	\$4,334,780	\$4,694,264
3			
4	GENERAL FUND TOTAL	<u>\$30,999,877</u>	<u>\$33,180,632</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	All Other	\$10,000	\$10,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
10	State House and Capitol Park Commission 0615		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2023-24	2024-25
13	All Other	\$67,834	\$67,834
14			
15	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
21	STATE HOUSE AND CAPITOL PARK COMMISSION 0615		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$67,834	\$67,834
25			
26	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	All Other	\$500	\$500
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
32	Study Commissions - Funding 0444		
33	Initiative: BASELINE BUDGET		
34	GENERAL FUND	2023-24	2024-25
35	Personal Services	\$3,725	\$3,725
36	All Other	\$10,775	\$10,775
37			
38	GENERAL FUND TOTAL	<u>\$14,500</u>	<u>\$14,500</u>
39			
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	All Other	\$500	\$500

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
3	STUDY COMMISSIONS - FUNDING 0444		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2023-24	2024-25
6	Personal Services	\$3,725	\$3,725
7	All Other	\$10,775	\$10,775
8			
9	GENERAL FUND TOTAL	\$14,500	\$14,500
10			
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	All Other	\$500	\$500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
15	Uniform State Laws - Commission on 0242		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$10,000	\$10,000
19			
20	GENERAL FUND TOTAL	\$10,000	\$10,000
21	UNIFORM STATE LAWS - COMMISSION ON 0242		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$10,000	\$10,000
25			
26	GENERAL FUND TOTAL	\$10,000	\$10,000
27			
28	LEGISLATURE		
29	DEPARTMENT TOTALS	2023-24	2024-25
30			
31	GENERAL FUND	\$31,315,888	\$33,496,643
32	OTHER SPECIAL REVENUE FUNDS	\$11,000	\$11,000
33			
34	DEPARTMENT TOTAL - ALL FUNDS	\$31,326,888	\$33,507,643
35	Sec. A-44. Appropriations and allocations. The following appropriations and		
36	allocations are made.		
37	LIBRARY, MAINE STATE		
38	Administration - Library 0215		
39	Initiative: BASELINE BUDGET		
40	GENERAL FUND	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$144,493	\$152,269
3	All Other	\$85,938	\$85,938
4			
5	GENERAL FUND TOTAL	<u>\$230,431</u>	<u>\$238,207</u>
6	ADMINISTRATION - LIBRARY 0215		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$144,493	\$152,269
11	All Other	\$85,938	\$85,938
12			
13	GENERAL FUND TOTAL	<u>\$230,431</u>	<u>\$238,207</u>
14	Blind and Visually Impaired News Access Fund Z275		
15	Initiative: BASELINE BUDGET		
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	All Other	\$40,000	\$40,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,000</u>	<u>\$40,000</u>
20	BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275		
21	PROGRAM SUMMARY		
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	All Other	\$40,000	\$40,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,000</u>	<u>\$40,000</u>
26	Maine Public Library Fund Z144		
27	Initiative: BASELINE BUDGET		
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	All Other	\$52,000	\$52,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,000</u>	<u>\$52,000</u>
32	MAINE PUBLIC LIBRARY FUND Z144		
33	PROGRAM SUMMARY		
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	All Other	\$52,000	\$52,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,000</u>	<u>\$52,000</u>
38	Maine State Library 0217		
39	Initiative: BASELINE BUDGET		
40	GENERAL FUND	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	30,500	30,500
2	Personal Services	\$2,737,749	\$2,804,939
3	All Other	\$1,100,092	\$1,100,092
4			
5	GENERAL FUND TOTAL	<u>\$3,837,841</u>	<u>\$3,905,031</u>
6			
7	FEDERAL EXPENDITURES FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
9	Personal Services	\$1,026,407	\$1,045,579
10	All Other	\$569,790	\$569,790
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,596,197</u>	<u>\$1,615,369</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	All Other	\$719,977	\$719,977
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$719,977</u>	<u>\$719,977</u>
18	MAINE STATE LIBRARY 0217		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	30,500	30,500
22	Personal Services	\$2,737,749	\$2,804,939
23	All Other	\$1,100,092	\$1,100,092
24			
25	GENERAL FUND TOTAL	<u>\$3,837,841</u>	<u>\$3,905,031</u>
26			
27	FEDERAL EXPENDITURES FUND	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
29	Personal Services	\$1,026,407	\$1,045,579
30	All Other	\$569,790	\$569,790
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,596,197</u>	<u>\$1,615,369</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	All Other	\$719,977	\$719,977
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$719,977</u>	<u>\$719,977</u>
38	Statewide Library Information System 0185		
39	Initiative: BASELINE BUDGET		
40	GENERAL FUND	2023-24	2024-25
41	All Other	\$242,786	\$242,786
42			

1	GENERAL FUND TOTAL	\$242,786	\$242,786
2	STATEWIDE LIBRARY INFORMATION SYSTEM 0185		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2023-24	2024-25
5	All Other	\$242,786	\$242,786
6			
7	GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>
8			
9	LIBRARY, MAINE STATE		
10	DEPARTMENT TOTALS	2023-24	2024-25
11			
12	GENERAL FUND	\$4,311,058	\$4,386,024
13	FEDERAL EXPENDITURES FUND	\$1,596,197	\$1,615,369
14	OTHER SPECIAL REVENUE FUNDS	\$811,977	\$811,977
15			
16	DEPARTMENT TOTAL - ALL FUNDS	<u>\$6,719,232</u>	<u>\$6,813,370</u>
17	Sec. A-45. Appropriations and allocations. The following appropriations and		
18	allocations are made.		
19	MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL		
20	Maine Children's Cabinet Early Childhood Advisory Council Z282		
21	Initiative: BASELINE BUDGET		
22	FEDERAL EXPENDITURES FUND	2023-24	2024-25
23	All Other	\$500	\$500
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
31	MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL		
32	Z282		
33	PROGRAM SUMMARY		
34	FEDERAL EXPENDITURES FUND	2023-24	2024-25
35	All Other	\$500	\$500
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	All Other	\$500	\$500
41			

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$500 \$500

2 **Sec. A-46. Appropriations and allocations.** The following appropriations and
3 allocations are made.

4 **MAINE CONNECTIVITY AUTHORITY**

5 **Maine Connectivity Authority Z321**

6 Initiative: BASELINE BUDGET

7 **FEDERAL EXPENDITURES FUND - ARP STATE 2023-24 2024-25**
8 **FISCAL RECOVERY**

9 All Other \$6,000,000 \$0

10
11 FEDERAL EXPENDITURES FUND - ARP STATE \$6,000,000 \$0
12 FISCAL RECOVERY TOTAL

13 **MAINE CONNECTIVITY AUTHORITY Z321**

14 **PROGRAM SUMMARY**

15 **FEDERAL EXPENDITURES FUND - ARP STATE 2023-24 2024-25**
16 **FISCAL RECOVERY**

17 All Other \$6,000,000 \$0

18
19 FEDERAL EXPENDITURES FUND - ARP STATE \$6,000,000 \$0
20 FISCAL RECOVERY TOTAL

21 **Sec. A-47. Appropriations and allocations.** The following appropriations and
22 allocations are made.

23 **MAINE LOBSTER MARKETING COLLABORATIVE**

24 **Lobster Promotion Fund 0701**

25 Initiative: BASELINE BUDGET

26 **OTHER SPECIAL REVENUE FUNDS 2023-24 2024-25**
27 All Other \$2,306,000 \$2,306,000

28
29 OTHER SPECIAL REVENUE FUNDS TOTAL \$2,306,000 \$2,306,000

30 **Lobster Promotion Fund 0701**

31 Initiative: Provides funding to recognize an increase in license surcharge revenue resulting
32 from revenue changes in Public Law 2021, chapter 755.

33 **OTHER SPECIAL REVENUE FUNDS 2023-24 2024-25**
34 All Other \$0 \$380,000

35
36 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$380,000

37 **LOBSTER PROMOTION FUND 0701**

38 **PROGRAM SUMMARY**

39 **OTHER SPECIAL REVENUE FUNDS 2023-24 2024-25**
40 All Other \$2,306,000 \$2,686,000

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,306,000	\$2,686,000
3			
4	MAINE LOBSTER MARKETING		
5	COLLABORATIVE		
6	DEPARTMENT TOTALS	2023-24	2024-25
7			
8	OTHER SPECIAL REVENUE FUNDS	\$2,306,000	\$2,686,000
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$2,306,000	\$2,686,000
11	Sec. A-48. Appropriations and allocations. The following appropriations and		
12	allocations are made.		
13	MAINE RETIREMENT SAVINGS BOARD		
14	Maine Retirement Savings Program Z326		
15	Initiative: BASELINE BUDGET		
16	MAINE RETIREMENT SAVINGS PROGRAM	2023-24	2024-25
17	ENTERPRISE FUND		
18	All Other	\$500	\$500
19			
20	MAINE RETIREMENT SAVINGS PROGRAM	\$500	\$500
21	ENTERPRISE FUND TOTAL		
22	MAINE RETIREMENT SAVINGS PROGRAM Z326		
23	PROGRAM SUMMARY		
24	MAINE RETIREMENT SAVINGS PROGRAM	2023-24	2024-25
25	ENTERPRISE FUND		
26	All Other	\$500	\$500
27			
28	MAINE RETIREMENT SAVINGS PROGRAM	\$500	\$500
29	ENTERPRISE FUND TOTAL		
30	Sec. A-49. Appropriations and allocations. The following appropriations and		
31	allocations are made.		
32	MARINE RESOURCES, DEPARTMENT OF		
33	Bureau of Marine Science 0027		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
37	Personal Services	\$1,921,074	\$1,982,193
38	All Other	\$840,528	\$840,528
39			
40	GENERAL FUND TOTAL	\$2,761,602	\$2,822,721
41			

1	FEDERAL EXPENDITURES FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
3	Personal Services	\$957,681	\$990,913
4	All Other	\$757,308	\$757,308
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,714,989</u>	<u>\$1,748,221</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
10	Personal Services	\$1,173,619	\$1,206,798
11	All Other	\$1,052,360	\$1,052,312
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,225,979</u>	<u>\$2,259,110</u>
14			
15	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
16	FISCAL RECOVERY		
17	Capital Expenditures	\$349,500	\$500
18			
19	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$349,500</u>	<u>\$500</u>
20	FISCAL RECOVERY TOTAL		
21	Bureau of Marine Science 0027		
22	Initiative: Transfers remaining sea run fisheries funding from the Bureau of Marine Science		
23	program to the Sea Run Fisheries and Habitat program to reflect the appropriation and		
24	allocation in the appropriate program.		
25	GENERAL FUND	2023-24	2024-25
26	All Other	(\$30,000)	(\$30,000)
27			
28	GENERAL FUND TOTAL	<u>(\$30,000)</u>	<u>(\$30,000)</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	All Other	(\$61,749)	(\$61,749)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$61,749)</u>	<u>(\$61,749)</u>
34	Bureau of Marine Science 0027		
35	Initiative: Continues one limited-period Marine Resource Scientist II position previously		
36	continued by Financial Order 002270 F3 and 2 limited-period Marine Resource Scientist I		
37	positions previously continued by Financial Order 002271 F3 through June 7, 2025 in order		
38	to meet the mandates for 100% lobster harvester reporting. This initiative also provides		
39	funding for related All Other costs.		
40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	Personal Services	\$287,631	\$303,447
42	All Other	\$14,183	\$14,963
43			

1	FEDERAL EXPENDITURES FUND TOTAL	\$301,814	\$318,410
2	Bureau of Marine Science 0027		
3	Initiative: Transfers and reallocates one Resource Management Coordinator position from		
4	50% Federal Expenditures Fund in the Bureau of Policy and Management program and		
5	50% Other Special Revenue Funds in the Bureau of Marine Science program to 50% Other		
6	Special Revenue Funds in the Bureau of Policy and Management program and 50% Other		
7	Special Revenue Funds in the Bureau of Marine Science program.		
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	Personal Services	\$0	\$0
10	All Other	\$0	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
13	Bureau of Marine Science 0027		
14	Initiative: Transfers and reallocates one Marine Resource Scientist I position from 75%		
15	Federal Expenditures Fund and 25% General Fund to 50% Other Special Revenue Funds,		
16	25% Federal Expenditures Fund and 25% General Fund within the Bureau of Marine		
17	Science program.		
18	GENERAL FUND	2023-24	2024-25
19	Personal Services	\$7	\$6
20			
21	GENERAL FUND TOTAL	\$7	\$6
22			
23	FEDERAL EXPENDITURES FUND	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
25	Personal Services	(\$50,830)	(\$51,455)
26	All Other	(\$2,506)	(\$2,537)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	(\$53,336)	(\$53,992)
29			
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$50,823	\$51,449
33	All Other	\$2,506	\$2,537
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,329	\$53,986
36	Bureau of Marine Science 0027		
37	Initiative: Reallocates the cost of one Marine Resource Scientist I position from 50%		
38	Federal Expenditures Fund in the Sea Run Fisheries and Habitat program and 50% Other		
39	Special Revenue Funds in the Bureau of Marine Science program to 100% Federal		
40	Expenditures Fund in the Sea Run Fisheries and Habitat program.		
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
42	Personal Services	(\$54,233)	(\$55,210)

1	All Other	(\$2,675)	(\$2,722)
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,908)	(\$57,932)
4	BUREAU OF MARINE SCIENCE 0027		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
8	Personal Services	\$1,921,081	\$1,982,199
9	All Other	\$810,528	\$810,528
10			
11	GENERAL FUND TOTAL	\$2,731,609	\$2,792,727
12			
13	FEDERAL EXPENDITURES FUND	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
15	Personal Services	\$1,194,482	\$1,242,905
16	All Other	\$768,985	\$769,734
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$1,963,467	\$2,012,639
19			
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
22	Personal Services	\$1,170,209	\$1,203,037
23	All Other	\$990,442	\$990,378
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,160,651	\$2,193,415
26			
27	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
28	FISCAL RECOVERY		
29	Capital Expenditures	\$349,500	\$500
30			
31	FEDERAL EXPENDITURES FUND - ARP STATE	\$349,500	\$500
32	FISCAL RECOVERY TOTAL		
33	Bureau of Policy and Management 0258		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	17,500	17,500
37	Personal Services	\$2,007,422	\$2,060,963
38	All Other	\$3,401,051	\$3,401,051
39			
40	GENERAL FUND TOTAL	\$5,408,473	\$5,462,014
41			
42	FEDERAL EXPENDITURES FUND	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
2	Personal Services	\$603,983	\$614,133
3	All Other	\$1,097,850	\$1,097,850
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,701,833</u>	<u>\$1,711,983</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
9	Personal Services	\$1,749,546	\$1,793,403
10	All Other	\$1,224,087	\$1,224,087
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,973,633</u>	<u>\$3,017,490</u>
13			
14	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
15	FISCAL RECOVERY		
16	All Other	\$1,220,610	\$870,519
17			
18	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,220,610</u>	<u>\$870,519</u>
19	FISCAL RECOVERY TOTAL		
20	Bureau of Policy and Management 0258		
21	Initiative: Provides funding for the approved reorganization of one Secretary Associate		
22	position to a Secretary Specialist position.		
23	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
24	Personal Services	\$3,948	\$4,163
25	All Other	\$195	\$205
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,143</u>	<u>\$4,368</u>
28	Bureau of Policy and Management 0258		
29	Initiative: Continues and makes permanent one Business Systems Administrator position		
30	previously continued in Financial Order 002256 F3 and provides funding for related All		
31	Other costs.		
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$116,227	\$118,247
35	All Other	\$13,254	\$13,353
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$129,481</u>	<u>\$131,600</u>
38	Bureau of Policy and Management 0258		
39	Initiative: Transfers and reallocates one Resource Management Coordinator position from		
40	50% Federal Expenditures Fund in the Bureau of Policy and Management program and		
41	50% Other Special Revenue Funds in the Bureau of Marine Science program to 50% Other		
42	Special Revenue Funds in the Bureau of Policy and Management program and 50% Other		
43	Special Revenue Funds in the Bureau of Marine Science program.		

1	FEDERAL EXPENDITURES FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$55,300)	(\$55,795)
4	All Other	(\$2,727)	(\$2,751)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$58,027)</u>	<u>(\$58,546)</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$55,300	\$55,795
11	All Other	\$2,727	\$2,751
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$58,027</u>	<u>\$58,546</u>
14	Bureau of Policy and Management 0258		
15	Initiative: Reallocates the cost of one Public Service Manager II position within the same		
16	program.		
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	Personal Services	\$0	\$0
19	All Other	\$0	\$0
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
22	BUREAU OF POLICY AND MANAGEMENT 0258		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	17,500	17,500
26	Personal Services	\$2,007,422	\$2,060,963
27	All Other	\$3,401,051	\$3,401,051
28			
29	GENERAL FUND TOTAL	<u>\$5,408,473</u>	<u>\$5,462,014</u>
30			
31	FEDERAL EXPENDITURES FUND	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
33	Personal Services	\$548,683	\$558,338
34	All Other	\$1,095,123	\$1,095,099
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,643,806</u>	<u>\$1,653,437</u>
37			
38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
40	Personal Services	\$1,925,021	\$1,971,608
41	All Other	\$1,240,263	\$1,240,396
42			
43	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,165,284</u>	<u>\$3,212,004</u>

1			
2	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
3	FISCAL RECOVERY		
4	All Other	\$1,220,610	\$870,519
5			
6	FEDERAL EXPENDITURES FUND - ARP STATE	\$1,220,610	\$870,519
7	FISCAL RECOVERY TOTAL		
8	Bureau of Public Health Z154		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	24,000	24,000
12	Personal Services	\$2,248,218	\$2,331,042
13	All Other	\$425,460	\$425,460
14			
15	GENERAL FUND TOTAL	\$2,673,678	\$2,756,502
16			
17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
19	Personal Services	\$245,630	\$251,543
20	All Other	\$364,866	\$364,868
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$610,496	\$616,411
23			
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
26	Personal Services	\$751,856	\$771,916
27	All Other	\$113,892	\$113,892
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$865,748	\$885,808
30			
31	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
32	FISCAL RECOVERY		
33	Capital Expenditures	\$500	\$500
34			
35	FEDERAL EXPENDITURES FUND - ARP STATE	\$500	\$500
36	FISCAL RECOVERY TOTAL		
37	Bureau of Public Health Z154		
38	Initiative: Provides funding for the approved reorganization of 4 Marine Resource Scientist		
39	I positions to Marine Resource Scientist II positions and related All Other costs.		
40	GENERAL FUND	2023-24	2024-25
41	Personal Services	\$4,660	\$4,907
42			

1	GENERAL FUND TOTAL	\$4,660	\$4,907
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	Personal Services	\$17,842	\$22,415
5	All Other	\$880	\$1,105
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,722	\$23,520
8	BUREAU OF PUBLIC HEALTH Z154		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	24,000	24,000
12	Personal Services	\$2,252,878	\$2,335,949
13	All Other	\$425,460	\$425,460
14			
15	GENERAL FUND TOTAL	\$2,678,338	\$2,761,409
16			
17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
19	Personal Services	\$245,630	\$251,543
20	All Other	\$364,866	\$364,868
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$610,496	\$616,411
23			
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
26	Personal Services	\$769,698	\$794,331
27	All Other	\$114,772	\$114,997
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$884,470	\$909,328
30			
31	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
32	FISCAL RECOVERY		
33	Capital Expenditures	\$500	\$500
34			
35	FEDERAL EXPENDITURES FUND - ARP STATE	\$500	\$500
36	FISCAL RECOVERY TOTAL		
37	Lobster Legal Defense Fund Z365		
38	Initiative: BASELINE BUDGET		
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	All Other	\$380,000	\$380,000
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,000	\$380,000

1	Lobster Legal Defense Fund Z365		
2	Initiative: Reduces funding to recognize a decrease in license surcharge revenue resulting		
3	from revenue changes in Public Law 2021, chapter 755.		
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	All Other	\$0	(\$378,030)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$378,030)
8	LOBSTER LEGAL DEFENSE FUND Z365		
9	PROGRAM SUMMARY		
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	All Other	\$380,000	\$1,970
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,000	\$1,970
14	Marine Patrol - Bureau of 0029		
15	Initiative: BASELINE BUDGET		
16	GENERAL FUND	2023-24	2024-25
17	POSITIONS - LEGISLATIVE COUNT	41,000	41,000
18	Personal Services	\$5,361,258	\$5,461,318
19	All Other	\$961,528	\$961,528
20			
21	GENERAL FUND TOTAL	\$6,322,786	\$6,422,846
22			
23	FEDERAL EXPENDITURES FUND	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
25	Personal Services	\$270,340	\$273,157
26	All Other	\$120,036	\$120,036
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$390,376	\$393,193
29			
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
32	Personal Services	\$1,200,464	\$1,228,321
33	All Other	\$1,362,338	\$1,362,337
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,562,802	\$2,590,658
36			
37	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
38	FISCAL RECOVERY		
39	Capital Expenditures	\$1,999,500	\$500
40			
41	FEDERAL EXPENDITURES FUND - ARP STATE	\$1,999,500	\$500
42	FISCAL RECOVERY TOTAL		

1	MARINE PATROL - BUREAU OF 0029		
2	PROGRAM SUMMARY		
3	GENERAL FUND	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
5	Personal Services	\$5,361,258	\$5,461,318
6	All Other	\$961,528	\$961,528
7			
8	GENERAL FUND TOTAL	<u>\$6,322,786</u>	<u>\$6,422,846</u>
9			
10	FEDERAL EXPENDITURES FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$270,340	\$273,157
13	All Other	\$120,036	\$120,036
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$390,376</u>	<u>\$393,193</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
19	Personal Services	\$1,200,464	\$1,228,321
20	All Other	\$1,362,338	\$1,362,337
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,562,802</u>	<u>\$2,590,658</u>
23			
24	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
25	FISCAL RECOVERY		
26	Capital Expenditures	\$1,999,500	\$500
27			
28	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,999,500</u>	<u>\$500</u>
29	FISCAL RECOVERY TOTAL		
30	Sea Run Fisheries and Habitat Z295		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
34	Personal Services	\$408,324	\$413,599
35	All Other	\$37,000	\$37,000
36			
37	GENERAL FUND TOTAL	<u>\$445,324</u>	<u>\$450,599</u>
38			
39	FEDERAL EXPENDITURES FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
41	POSITIONS - FTE COUNT	0.500	0.500
42	Personal Services	\$1,233,443	\$1,259,962

1	All Other	\$848,725	\$848,682
2			
3	FEDERAL EXPENDITURES FUND TOTAL	\$2,082,168	\$2,108,644
4			
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
7	Personal Services	\$143,644	\$145,170
8	All Other	\$143,259	\$143,259
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$286,903	\$288,429
11	Sea Run Fisheries and Habitat Z295		
12	Initiative: Transfers remaining sea run fisheries funding from the Bureau of Marine Science		
13	program to the Sea Run Fisheries and Habitat program to reflect the appropriation and		
14	allocation in the appropriate program.		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$30,000	\$30,000
17			
18	GENERAL FUND TOTAL	\$30,000	\$30,000
19			
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	All Other	\$62,253	\$62,253
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,253	\$62,253
24	Sea Run Fisheries and Habitat Z295		
25	Initiative: Reallocates the cost of one Marine Resource Scientist I position from 50%		
26	Federal Expenditures Fund in the Sea Run Fisheries and Habitat program and 50% Other		
27	Special Revenue Funds in the Bureau of Marine Science program to 100% Federal		
28	Expenditures Fund in the Sea Run Fisheries and Habitat program.		
29	FEDERAL EXPENDITURES FUND	2023-24	2024-25
30	Personal Services	\$54,233	\$55,210
31	All Other	\$2,675	\$2,722
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$56,908	\$57,932
34	Sea Run Fisheries and Habitat Z295		
35	Initiative: Reallocates one Marine Resource Scientist II position from 100% Federal		
36	Expenditures Fund to 70% Federal Expenditures Fund and 30% Other Special Revenue		
37	Funds within the same program. This initiative also provides All Other funding to support		
38	management and restoration efforts for diadromous fish species.		
39	FEDERAL EXPENDITURES FUND	2023-24	2024-25
40	Personal Services	(\$34,043)	(\$35,684)
41	All Other	(\$1,679)	(\$1,760)
42			

1	FEDERAL EXPENDITURES FUND TOTAL	(\$35,722)	(\$37,444)
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	Personal Services	\$34,043	\$35,684
5	All Other	\$93,423	\$93,504
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$127,466	\$129,188
8	SEA RUN FISHERIES AND HABITAT Z295		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
12	Personal Services	\$408,324	\$413,599
13	All Other	\$67,000	\$67,000
14			
15	GENERAL FUND TOTAL	\$475,324	\$480,599
16			
17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
19	POSITIONS - FTE COUNT	0.500	0.500
20	Personal Services	\$1,253,633	\$1,279,488
21	All Other	\$849,721	\$849,644
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$2,103,354	\$2,129,132
24			
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$177,687	\$180,854
28	All Other	\$298,935	\$299,016
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,622	\$479,870
31			
32	MARINE RESOURCES, DEPARTMENT OF		
33	DEPARTMENT TOTALS	2023-24	2024-25
34			
35	GENERAL FUND	\$17,616,530	\$17,919,595
36	FEDERAL EXPENDITURES FUND	\$6,711,499	\$6,804,812
37	OTHER SPECIAL REVENUE FUNDS	\$9,629,829	\$9,387,245
38	FEDERAL EXPENDITURES FUND - ARP	\$3,570,110	\$872,019
39	STATE FISCAL RECOVERY		
40			
41	DEPARTMENT TOTAL - ALL FUNDS	\$37,527,968	\$34,983,671
42	Sec. A-50. Appropriations and allocations. The following appropriations and		
43	allocations are made.		

COMMITTEE AMENDMENT

1	MARITIME ACADEMY, MAINE		
2	Maine Maritime Academy - Debt Service Z304		
3	Initiative: BASELINE BUDGET		
4	GENERAL FUND	2023-24	2024-25
5	All Other	\$1,943,600	\$1,943,600
6			
7	GENERAL FUND TOTAL	<u>\$1,943,600</u>	<u>\$1,943,600</u>
8	MAINE MARITIME ACADEMY - DEBT SERVICE Z304		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2023-24	2024-25
11	All Other	\$1,943,600	\$1,943,600
12			
13	GENERAL FUND TOTAL	<u>\$1,943,600</u>	<u>\$1,943,600</u>
14	Maine Maritime Academy Scholarship Fund - Casino Z167		
15	Initiative: BASELINE BUDGET		
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	All Other	\$164,146	\$164,146
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$164,146</u>	<u>\$164,146</u>
20	MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167		
21	PROGRAM SUMMARY		
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	All Other	\$164,146	\$164,146
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$164,146</u>	<u>\$164,146</u>
26	Maritime Academy - Operations 0035		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2023-24	2024-25
29	All Other	\$9,771,450	\$9,771,450
30			
31	GENERAL FUND TOTAL	<u>\$9,771,450</u>	<u>\$9,771,450</u>
32	Maritime Academy - Operations 0035		
33	Initiative: Provides funding for grant awards to support homeless youth in Maine pursuant		
34	to Public Law 2019, chapter 538.		
35	GENERAL FUND	2023-24	2024-25
36	All Other	\$5,000	\$5,000
37			
38	GENERAL FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
39	MARITIME ACADEMY - OPERATIONS 0035		
40	PROGRAM SUMMARY		

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$9,776,450	\$9,776,450
3			
4	GENERAL FUND TOTAL	<u>\$9,776,450</u>	<u>\$9,776,450</u>
5	Maritime Academy - Schooner Bowdoin Z253		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2023-24	2024-25
8	All Other	\$50,000	\$50,000
9			
10	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
11	MARITIME ACADEMY - SCHOONER BOWDOIN Z253		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2023-24	2024-25
14	All Other	\$50,000	\$50,000
15			
16	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
17			
18	MARITIME ACADEMY, MAINE		
19	DEPARTMENT TOTALS	2023-24	2024-25
20			
21	GENERAL FUND	\$11,770,050	\$11,770,050
22	OTHER SPECIAL REVENUE FUNDS	\$164,146	\$164,146
23			
24	DEPARTMENT TOTAL - ALL FUNDS	<u>\$11,934,196</u>	<u>\$11,934,196</u>
25	Sec. A-51. Appropriations and allocations. The following appropriations and		
26	allocations are made.		
27	MUNICIPAL BOND BANK, MAINE		
28	Maine Municipal Bond Bank - Maine Rural Water Association 0699		
29	Initiative: BASELINE BUDGET		
30	GENERAL FUND	2023-24	2024-25
31	All Other	\$69,331	\$69,331
32			
33	GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>
34	MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION		
35	0699		
36	PROGRAM SUMMARY		
37	GENERAL FUND	2023-24	2024-25
38	All Other	\$69,331	\$69,331
39			
40	GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

1 **Sec. A-52. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **MUSEUM, MAINE STATE**

4 **Maine State Museum 0180**

5 Initiative: BASELINE BUDGET

6	GENERAL FUND	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
8	Personal Services	\$2,128,359	\$2,182,619
9	All Other	\$207,730	\$207,730
10			
11	GENERAL FUND TOTAL	\$2,336,089	\$2,390,349

13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	All Other	\$180,899	\$180,899
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899

17 **MAINE STATE MUSEUM 0180**

18 **PROGRAM SUMMARY**

19	GENERAL FUND	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
21	Personal Services	\$2,128,359	\$2,182,619
22	All Other	\$207,730	\$207,730
23			
24	GENERAL FUND TOTAL	\$2,336,089	\$2,390,349

26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	All Other	\$180,899	\$180,899
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899

30 **Maine State Museum - Operating Fund Z179**

31 Initiative: BASELINE BUDGET

32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	Personal Services	\$7,262	\$7,460
34	All Other	\$28,000	\$28,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,262	\$35,460

37 **MAINE STATE MUSEUM - OPERATING FUND Z179**

38 **PROGRAM SUMMARY**

39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	Personal Services	\$7,262	\$7,460
41	All Other	\$28,000	\$28,000

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,262	\$35,460
3	Research and Collection - Museum 0174		
4	Initiative: BASELINE BUDGET		
5	FEDERAL EXPENDITURES FUND	2023-24	2024-25
6	All Other	\$130,606	\$130,606
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
9			
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	Personal Services	\$5,651	\$5,711
12	All Other	\$163,238	\$163,238
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,889	\$168,949
15	RESEARCH AND COLLECTION - MUSEUM 0174		
16	PROGRAM SUMMARY		
17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	All Other	\$130,606	\$130,606
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
21			
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	Personal Services	\$5,651	\$5,711
24	All Other	\$163,238	\$163,238
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,889	\$168,949
27			
28	MUSEUM, MAINE STATE		
29	DEPARTMENT TOTALS	2023-24	2024-25
30			
31	GENERAL FUND	\$2,336,089	\$2,390,349
32	FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
33	OTHER SPECIAL REVENUE FUNDS	\$385,050	\$385,308
34			
35	DEPARTMENT TOTAL - ALL FUNDS	\$2,851,745	\$2,906,263
36	Sec. A-53. Appropriations and allocations. The following appropriations and		
37	allocations are made.		
38	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL		
39	COMMISSION		
40	Maine Joint Environmental Training Coordinating Committee 0980		
41	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$52,950	\$52,950
3			
4	GENERAL FUND TOTAL	\$52,950	\$52,950

5 **MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING**
6 **COMMITTEE 0980**

7 **PROGRAM SUMMARY**

8	GENERAL FUND	2023-24	2024-25
9	All Other	\$52,950	\$52,950
10			
11	GENERAL FUND TOTAL	\$52,950	\$52,950

12 **Sec. A-54. Appropriations and allocations.** The following appropriations and
13 allocations are made.

14 **OFFICE OF AFFORDABLE HEALTH CARE**

15 **Office of Affordable Health Care Z320**

16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
19	Personal Services	\$374,221	\$395,013
20	All Other	\$39,062	\$39,062
21			
22	GENERAL FUND TOTAL	\$413,283	\$434,075

23 **OFFICE OF AFFORDABLE HEALTH CARE Z320**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
27	Personal Services	\$374,221	\$395,013
28	All Other	\$39,062	\$39,062
29			
30	GENERAL FUND TOTAL	\$413,283	\$434,075

31 **Sec. A-55. Appropriations and allocations.** The following appropriations and
32 allocations are made.

33 **PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS**
34 **AND TRIBAL POPULATIONS**

35 **Racial, Indigenous and Tribal Populations Z319**

36 Initiative: BASELINE BUDGET

37	GENERAL FUND	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
39	Personal Services	\$573,825	\$603,096
40	All Other	\$500,000	\$500,000
41			

1	GENERAL FUND TOTAL	\$1,073,825	\$1,103,096
2			
3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	All Other	\$500	\$500
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	All Other	\$50,500	\$50,500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,500</u>	<u>\$50,500</u>
12			
13	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
14	FISCAL RECOVERY		
15	All Other	\$373,680	\$332,253
16			
17	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$373,680</u>	<u>\$332,253</u>
18	FISCAL RECOVERY TOTAL		
19	Racial, Indigenous and Tribal Populations Z319		
20	Initiative: Provides funding for the proposed reorganization of one Planning and Research		
21	Associate I position to a Public Service Coordinator I position to serve as the director of		
22	policy.		
23	GENERAL FUND	2023-24	2024-25
24	Personal Services	\$30,758	\$32,902
25			
26	GENERAL FUND TOTAL	<u>\$30,758</u>	<u>\$32,902</u>
27	Racial, Indigenous and Tribal Populations Z319		
28	Initiative: Provides funding for the proposed reorganization of one Business Manager II		
29	position to a Public Service Coordinator I position to serve as the director of operations.		
30	GENERAL FUND	2023-24	2024-25
31	Personal Services	\$15,225	\$16,088
32			
33	GENERAL FUND TOTAL	<u>\$15,225</u>	<u>\$16,088</u>
34	RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319		
35	PROGRAM SUMMARY		
36	GENERAL FUND	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
38	Personal Services	\$619,808	\$652,086
39	All Other	\$500,000	\$500,000
40			
41	GENERAL FUND TOTAL	<u>\$1,119,808</u>	<u>\$1,152,086</u>

1			
2	FEDERAL EXPENDITURES FUND	2023-24	2024-25
3	All Other	\$500	\$500
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
6			
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	All Other	\$50,500	\$50,500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,500	\$50,500
11			
12	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
13	FISCAL RECOVERY		
14	All Other	\$373,680	\$332,253
15			
16	FEDERAL EXPENDITURES FUND - ARP STATE	\$373,680	\$332,253
17	FISCAL RECOVERY TOTAL		
18			
19	PERMANENT COMMISSION ON THE STATUS		
20	OF RACIAL, INDIGENOUS AND TRIBAL		
21	POPULATIONS		
22	DEPARTMENT TOTALS	2023-24	2024-25
23			
24	GENERAL FUND	\$1,119,808	\$1,152,086
25	FEDERAL EXPENDITURES FUND	\$500	\$500
26	OTHER SPECIAL REVENUE FUNDS	\$50,500	\$50,500
27	FEDERAL EXPENDITURES FUND - ARP	\$373,680	\$332,253
28	STATE FISCAL RECOVERY		
29			
30	DEPARTMENT TOTAL - ALL FUNDS	\$1,544,488	\$1,535,339
31	Sec. A-56. Appropriations and allocations. The following appropriations and		
32	allocations are made.		
33	PINE TREE LEGAL ASSISTANCE		
34	Legal Assistance 0553		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2023-24	2024-25
37	All Other	\$650,000	\$650,000
38			
39	GENERAL FUND TOTAL	\$650,000	\$650,000
40	LEGAL ASSISTANCE 0553		
41	PROGRAM SUMMARY		
42	GENERAL FUND	2023-24	2024-25

1	All Other	\$650,000	\$650,000
2			
3	GENERAL FUND TOTAL	<u>\$650,000</u>	<u>\$650,000</u>
4	Sec. A-57. Appropriations and allocations. The following appropriations and		
5	allocations are made.		
6	POTATO BOARD, MAINE		
7	Potato Board 0429		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2023-24	2024-25
10	All Other	\$160,902	\$160,902
11			
12	GENERAL FUND TOTAL	<u>\$160,902</u>	<u>\$160,902</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	All Other	\$1,586,129	\$1,586,129
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,586,129</u>	<u>\$1,586,129</u>
18	POTATO BOARD 0429		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2023-24	2024-25
21	All Other	\$160,902	\$160,902
22			
23	GENERAL FUND TOTAL	<u>\$160,902</u>	<u>\$160,902</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	All Other	\$1,586,129	\$1,586,129
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,586,129</u>	<u>\$1,586,129</u>
29	Sec. A-58. Appropriations and allocations. The following appropriations and		
30	allocations are made.		
31	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
32	Administrative Services - Professional and Financial Regulation 0094		
33	Initiative: BASELINE BUDGET		
34	FEDERAL EXPENDITURES FUND	2023-24	2024-25
35	All Other	\$10,030	\$10,030
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	10.000	10.000

1	Personal Services	\$1,266,515	\$1,281,248
2	All Other	\$3,936,958	\$3,936,958
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,203,473	\$5,218,206
5	Administrative Services - Professional and Financial Regulation 0094		
6	Initiative: Provides funding for the proposed reorganization of one Assistant to the		
7	Commissioner position to an Executive Director of Operations position and provides		
8	funding for related All Other costs.		
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	Personal Services	\$20,411	\$20,404
11	All Other	\$121	\$121
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,532	\$20,525
14	ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL		
15	REGULATION 0094		
16	PROGRAM SUMMARY		
17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	All Other	\$10,030	\$10,030
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030
21			
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
24	Personal Services	\$1,286,926	\$1,301,652
25	All Other	\$3,937,079	\$3,937,079
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,224,005	\$5,238,731
28	Bureau of Consumer Credit Protection 0091		
29	Initiative: BASELINE BUDGET		
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
32	Personal Services	\$2,137,333	\$2,193,958
33	All Other	\$610,028	\$610,028
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,747,361	\$2,803,986
36	BUREAU OF CONSUMER CREDIT PROTECTION 0091		
37	PROGRAM SUMMARY		
38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
40	Personal Services	\$2,137,333	\$2,193,958
41	All Other	\$610,028	\$610,028
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,747,361	\$2,803,986
2	Dental Practice - Board of 0384		
3	Initiative: BASELINE BUDGET		
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
6	Personal Services	\$416,924	\$425,393
7	All Other	\$195,907	\$195,907
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$612,831	\$621,300
10	Dental Practice - Board of 0384		
11	Initiative: Transfers Personal Services and All Other allocation from the Board of Dental		
12	Practice program to the Licensing and Enforcement program within the same fund pursuant		
13	to the amendment in this Act to the Maine Revised Statutes, Title 10, section 8001,		
14	subsection 38 changing the Board of Dental Practice from a program affiliated with the		
15	department to a component program of the Office of Professional and Occupational		
16	Regulation.		
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
19	Personal Services	(\$416,924)	(\$425,393)
20	All Other	(\$195,907)	(\$195,907)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$612,831)	(\$621,300)
23	DENTAL PRACTICE - BOARD OF 0384		
24	PROGRAM SUMMARY		
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
27	Personal Services	\$0	\$0
28	All Other	\$0	\$0
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
31	Engineers - State Board of Licensure for Professional 0369		
32	Initiative: BASELINE BUDGET		
33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$231,646	\$235,197
36	All Other	\$87,301	\$87,301
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$318,947	\$322,498
39	ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369		
40	PROGRAM SUMMARY		
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
42	POSITIONS - LEGISLATIVE COUNT	2.000	2.000

1	Personal Services	\$231,646	\$235,197
2	All Other	\$87,301	\$87,301
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$318,947</u>	<u>\$322,498</u>
5	Financial Institutions - Bureau of 0093		
6	Initiative: BASELINE BUDGET		
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
9	Personal Services	\$2,129,274	\$2,168,947
10	All Other	\$645,359	\$645,359
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,774,633</u>	<u>\$2,814,306</u>
13	FINANCIAL INSTITUTIONS - BUREAU OF 0093		
14	PROGRAM SUMMARY		
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
17	Personal Services	\$2,129,274	\$2,168,947
18	All Other	\$645,359	\$645,359
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,774,633</u>	<u>\$2,814,306</u>
21	Insurance - Bureau of 0092		
22	Initiative: BASELINE BUDGET		
23	FEDERAL EXPENDITURES FUND	2023-24	2024-25
24	All Other	\$10,000	\$10,000
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	72,000	72,000
30	Personal Services	\$8,196,253	\$8,410,883
31	All Other	\$3,802,204	\$3,802,204
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,998,457</u>	<u>\$12,213,087</u>
34			
35	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
36	FISCAL RECOVERY		
37	All Other	\$12,900	\$500
38			
39	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$12,900</u>	<u>\$500</u>
40	FISCAL RECOVERY TOTAL		
41	INSURANCE - BUREAU OF 0092		
42	PROGRAM SUMMARY		

1	FEDERAL EXPENDITURES FUND	2023-24	2024-25
2	All Other	\$10,000	\$10,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
5			
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	72,000	72,000
8	Personal Services	\$8,196,253	\$8,410,883
9	All Other	\$3,802,204	\$3,802,204
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,998,457	\$12,213,087
12			
13	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
14	FISCAL RECOVERY		
15	All Other	\$12,900	\$500
16			
17	FEDERAL EXPENDITURES FUND - ARP STATE	\$12,900	\$500
18	FISCAL RECOVERY TOTAL		
19	Licensing and Enforcement 0352		
20	Initiative: BASELINE BUDGET		
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	57,000	57,000
23	Personal Services	\$5,538,001	\$5,692,880
24	All Other	\$2,661,774	\$2,661,774
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,199,775	\$8,354,654
27			
28	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
29	FISCAL RECOVERY		
30	All Other	\$200,000	\$500
31			
32	FEDERAL EXPENDITURES FUND - ARP STATE	\$200,000	\$500
33	FISCAL RECOVERY TOTAL		
34	Licensing and Enforcement 0352		
35	Initiative: Transfers Personal Services and All Other allocation from the Board of Dental		
36	Practice program to the Licensing and Enforcement program within the same fund pursuant		
37	to the amendment in this Act to the Maine Revised Statutes, Title 10, section 8001,		
38	subsection 38 changing the Board of Dental Practice from a program affiliated with the		
39	department to a component program of the Office of Professional and Occupational		
40	Regulation.		
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
42	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
43	Personal Services	\$416,924	\$425,393

1	All Other	\$195,907	\$195,907
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$612,831	\$621,300
4	LICENSING AND ENFORCEMENT 0352		
5	PROGRAM SUMMARY		
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	61.000	61.000
8	Personal Services	\$5,954,925	\$6,118,273
9	All Other	\$2,857,681	\$2,857,681
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,812,606	\$8,975,954
12			
13	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
14	FISCAL RECOVERY		
15	All Other	\$200,000	\$500
16			
17	FEDERAL EXPENDITURES FUND - ARP STATE	\$200,000	\$500
18	FISCAL RECOVERY TOTAL		
19	Licensure in Medicine - Board of 0376		
20	Initiative: BASELINE BUDGET		
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
23	POSITIONS - FTE COUNT	0.770	0.770
24	Personal Services	\$1,087,159	\$1,117,355
25	All Other	\$793,504	\$793,504
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,880,663	\$1,910,859
28	Licensure in Medicine - Board of 0376		
29	Initiative: Provides funding for the proposed reorganization of one Assistant Executive		
30	Director Board Medicine position to a Public Service Coordinator II position in the Board		
31	of Licensure in Medicine.		
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	Personal Services	\$31,361	\$31,125
34	All Other	\$317	\$314
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,678	\$31,439
37	LICENSURE IN MEDICINE - BOARD OF 0376		
38	PROGRAM SUMMARY		
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
41	POSITIONS - FTE COUNT	0.770	0.770
42	Personal Services	\$1,118,520	\$1,148,480

1	All Other	\$793,821	\$793,818
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,912,341</u>	<u>\$1,942,298</u>
4	Manufactured Housing Board 0351		
5	Initiative: BASELINE BUDGET		
6	FEDERAL EXPENDITURES FUND	2023-24	2024-25
7	All Other	\$22,486	\$22,486
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,486</u>	<u>\$22,486</u>
10	MANUFACTURED HOUSING BOARD 0351		
11	PROGRAM SUMMARY		
12	FEDERAL EXPENDITURES FUND	2023-24	2024-25
13	All Other	\$22,486	\$22,486
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,486</u>	<u>\$22,486</u>
16	Nursing - Board of 0372		
17	Initiative: BASELINE BUDGET		
18	FEDERAL EXPENDITURES FUND	2023-24	2024-25
19	All Other	\$10,144	\$10,144
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,144</u>	<u>\$10,144</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
25	Personal Services	\$783,570	\$807,687
26	All Other	\$562,481	\$562,481
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,346,051</u>	<u>\$1,370,168</u>
29	Nursing - Board of 0372		
30	Initiative: Provides funding for the approved reclassification of 2 Office Associate II		
31	positions to 2 Office Specialist I positions and the approved reorganization of one Office		
32	Specialist I position to an Office Specialist II position. This initiative also provides funding		
33	for related All Other costs. The approved reclassifications of 2 Office Specialist I positions		
34	have an effective date of May 21, 2020.		
35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	Personal Services	\$38,025	\$15,141
37	All Other	\$561	\$224
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,586</u>	<u>\$15,365</u>
40	NURSING - BOARD OF 0372		
41	PROGRAM SUMMARY		

1	FEDERAL EXPENDITURES FUND	2023-24	2024-25
2	All Other	\$10,144	\$10,144
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
5			
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
8	Personal Services	\$821,595	\$822,828
9	All Other	\$563,042	\$562,705
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,384,637	\$1,385,533
12	Office of Securities 0943		
13	Initiative: BASELINE BUDGET		
14	FEDERAL EXPENDITURES FUND	2023-24	2024-25
15	All Other	\$10,113	\$10,113
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
18			
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
21	Personal Services	\$1,772,088	\$1,820,413
22	All Other	\$607,147	\$607,147
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,379,235	\$2,427,560
25	OFFICE OF SECURITIES 0943		
26	PROGRAM SUMMARY		
27	FEDERAL EXPENDITURES FUND	2023-24	2024-25
28	All Other	\$10,113	\$10,113
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
31			
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
34	Personal Services	\$1,772,088	\$1,820,413
35	All Other	\$607,147	\$607,147
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,379,235	\$2,427,560
38	Optometry - Board of 0385		
39	Initiative: BASELINE BUDGET		
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
42	Personal Services	\$65,039	\$65,791

1	All Other	\$35,897	\$35,897
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,936</u>	<u>\$101,688</u>
4	OPTOMETRY - BOARD OF 0385		
5	PROGRAM SUMMARY		
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$65,039	\$65,791
9	All Other	\$35,897	\$35,897
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,936</u>	<u>\$101,688</u>
12	Osteopathic Licensure - Board of 0383		
13	Initiative: BASELINE BUDGET		
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$108,188	\$110,105
17	All Other	\$175,783	\$175,783
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$283,971</u>	<u>\$285,888</u>
20	OSTEOPATHIC LICENSURE - BOARD OF 0383		
21	PROGRAM SUMMARY		
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$108,188	\$110,105
25	All Other	\$175,783	\$175,783
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$283,971</u>	<u>\$285,888</u>
28	Securities Restitution Assistance Fund Z352		
29	Initiative: BASELINE BUDGET		
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	All Other	\$532,000	\$532,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$532,000</u>	<u>\$532,000</u>
34	SECURITIES RESTITUTION ASSISTANCE FUND Z352		
35	PROGRAM SUMMARY		
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	All Other	\$532,000	\$532,000
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$532,000</u>	<u>\$532,000</u>
40			

1	PROFESSIONAL AND FINANCIAL		
2	REGULATION, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2023-24	2024-25
4			
5	FEDERAL EXPENDITURES FUND	\$62,773	\$62,773
6	OTHER SPECIAL REVENUE FUNDS	\$38,469,129	\$39,043,529
7	FEDERAL EXPENDITURES FUND - ARP	\$212,900	\$1,000
8	STATE FISCAL RECOVERY		
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$38,744,802	\$39,107,302

11 **Sec. A-59. Appropriations and allocations.** The following appropriations and
 12 allocations are made.

13 **PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,**
 14 **OFFICE OF**

15 **Office of Program Evaluation and Government Accountability 0976**

16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
19	Personal Services	\$1,387,940	\$1,411,786
20	All Other	\$149,088	\$149,088
21			
22	GENERAL FUND TOTAL	\$1,537,028	\$1,560,874

23 **OFFICE OF PROGRAM EVALUATION AND GOVERNMENT**
 24 **ACCOUNTABILITY 0976**

25 **PROGRAM SUMMARY**

26	GENERAL FUND	2023-24	2024-25
27	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
28	Personal Services	\$1,387,940	\$1,411,786
29	All Other	\$149,088	\$149,088
30			
31	GENERAL FUND TOTAL	\$1,537,028	\$1,560,874

32 **Sec. A-60. Appropriations and allocations.** The following appropriations and
 33 allocations are made.

34 **PROPERTY TAX REVIEW, STATE BOARD OF**

35 **Property Tax Review - State Board of 0357**

36 Initiative: BASELINE BUDGET

37	GENERAL FUND	2023-24	2024-25
38	Personal Services	\$216,696	\$229,014
39	All Other	\$97,231	\$97,231
40			
41	GENERAL FUND TOTAL	\$313,927	\$326,245

42

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	\$3,000	\$3,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>
5	PROPERTY TAX REVIEW - STATE BOARD OF 0357		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2023-24	2024-25
8	Personal Services	\$216,696	\$229,014
9	All Other	\$97,231	\$97,231
10			
11	GENERAL FUND TOTAL	<u>\$313,927</u>	<u>\$326,245</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	All Other	\$3,000	\$3,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>
17	Sec. A-61. Appropriations and allocations. The following appropriations and		
18	allocations are made.		
19	PUBLIC BROADCASTING CORPORATION, MAINE		
20	Maine Public Broadcasting Corporation 0033		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2023-24	2024-25
23	All Other	\$1,650,000	\$1,650,000
24			
25	GENERAL FUND TOTAL	<u>\$1,650,000</u>	<u>\$1,650,000</u>
26			
27	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
28	FISCAL RECOVERY		
29	All Other	\$500	\$500
30			
31	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$500</u>	<u>\$500</u>
32	FISCAL RECOVERY TOTAL		
33	MAINE PUBLIC BROADCASTING CORPORATION 0033		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2023-24	2024-25
36	All Other	\$1,650,000	\$1,650,000
37			
38	GENERAL FUND TOTAL	<u>\$1,650,000</u>	<u>\$1,650,000</u>
39			
40	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
41	FISCAL RECOVERY		

1	All Other	\$500	\$500
2			
3	FEDERAL EXPENDITURES FUND - ARP STATE	\$500	\$500
4	FISCAL RECOVERY TOTAL		
5	Sec. A-62. Appropriations and allocations. The following appropriations and		
6	allocations are made.		
7	PUBLIC SAFETY, DEPARTMENT OF		
8	Administration - Public Safety 0088		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
12	Personal Services	\$288,308	\$292,344
13	All Other	\$874,821	\$874,821
14			
15	GENERAL FUND TOTAL	\$1,163,129	\$1,167,165
16			
17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
19	Personal Services	\$189,298	\$193,051
20	All Other	\$2,000,712	\$2,000,712
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$2,190,010	\$2,193,763
23			
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
26	Personal Services	\$206,389	\$208,464
27	All Other	\$256,406	\$256,406
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$462,795	\$464,870
30	Administration - Public Safety 0088		
31	Initiative: Continues and makes permanent one Senior Contract Grant Specialist position		
32	previously continued by Financial Order CV0442 F3 and provides funding for related All		
33	Other costs.		
34	FEDERAL EXPENDITURES FUND	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
36	Personal Services	\$102,443	\$107,952
37	All Other	\$2,600	\$2,600
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$105,043	\$110,552
40	ADMINISTRATION - PUBLIC SAFETY 0088		
41	PROGRAM SUMMARY		
42	GENERAL FUND	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
2	Personal Services	\$288,308	\$292,344
3	All Other	\$874,821	\$874,821
4			
5	GENERAL FUND TOTAL	<u>\$1,163,129</u>	<u>\$1,167,165</u>
6			
7	FEDERAL EXPENDITURES FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
9	Personal Services	\$291,741	\$301,003
10	All Other	\$2,003,312	\$2,003,312
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,295,053</u>	<u>\$2,304,315</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$206,389	\$208,464
17	All Other	\$256,406	\$256,406
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$462,795</u>	<u>\$464,870</u>
20	Background Checks - Certified Nursing Assistants 0992		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$96,422	\$97,419
25	All Other	\$12,091	\$12,091
26			
27	GENERAL FUND TOTAL	<u>\$108,513</u>	<u>\$109,510</u>
28	BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$96,422	\$97,419
33	All Other	\$12,091	\$12,091
34			
35	GENERAL FUND TOTAL	<u>\$108,513</u>	<u>\$109,510</u>
36	Capitol Police - Bureau of 0101		
37	Initiative: BASELINE BUDGET		
38	GENERAL FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
40	Personal Services	\$1,408,060	\$1,430,547
41	All Other	\$122,799	\$122,799
42		<u></u>	<u></u>

1	GENERAL FUND TOTAL	\$1,530,859	\$1,553,346
2			
3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	All Other	\$5,000	\$5,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
7			
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
10	Personal Services	\$500,275	\$506,284
11	All Other	\$48,754	\$48,754
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$549,029	\$555,038
14	Capitol Police - Bureau of 0101		
15	Initiative: Provides funding for the approved reorganization of one Office Associate II		
16	position to an Office Specialist II position and provides funding for related All Other costs.		
17	GENERAL FUND	2023-24	2024-25
18	Personal Services	\$10,097	\$10,094
19			
20	GENERAL FUND TOTAL	\$10,097	\$10,094
21	Capitol Police - Bureau of 0101		
22	Initiative: Provides funding for the approved reorganization of one Office Assistant II		
23	position to an Office Associate I position and provides funding for related All Other cost.		
24	GENERAL FUND	2023-24	2024-25
25	Personal Services	\$2,450	\$2,449
26			
27	GENERAL FUND TOTAL	\$2,450	\$2,449
28	CAPITOL POLICE - BUREAU OF 0101		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	15,500	15,500
32	Personal Services	\$1,420,607	\$1,443,090
33	All Other	\$122,799	\$122,799
34			
35	GENERAL FUND TOTAL	\$1,543,406	\$1,565,889
36			
37	FEDERAL EXPENDITURES FUND	2023-24	2024-25
38	All Other	\$5,000	\$5,000
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
41			

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$500,275	\$506,284
4	All Other	\$48,754	\$48,754
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$549,029</u>	<u>\$555,038</u>
7	Computer Crimes 0048		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
11	Personal Services	\$1,738,469	\$1,785,385
12	All Other	\$532,237	\$532,237
13			
14	GENERAL FUND TOTAL	<u>\$2,270,706</u>	<u>\$2,317,622</u>
15	COMPUTER CRIMES 0048		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
19	Personal Services	\$1,738,469	\$1,785,385
20	All Other	\$532,237	\$532,237
21			
22	GENERAL FUND TOTAL	<u>\$2,270,706</u>	<u>\$2,317,622</u>
23	Consolidated Emergency Communications Z021		
24	Initiative: BASELINE BUDGET		
25	CONSOLIDATED EMERGENCY	2023-24	2024-25
26	COMMUNICATIONS FUND		
27	POSITIONS - LEGISLATIVE COUNT	64.000	64.000
28	Personal Services	\$6,362,409	\$6,607,123
29	All Other	\$864,032	\$864,032
30			
31	CONSOLIDATED EMERGENCY	<u>\$7,226,441</u>	<u>\$7,471,155</u>
32	COMMUNICATIONS FUND TOTAL		
33	Consolidated Emergency Communications Z021		
34	Initiative: Continues and makes permanent of 4 intermittent Emergency Communication		
35	Specialist positions established with Financial Order 002274 F3 and provides funding for		
36	related All Other. These 4 intermittent positions work 24 hours biweekly.		
37	CONSOLIDATED EMERGENCY	2023-24	2024-25
38	COMMUNICATIONS FUND		
39	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
40	Personal Services	\$113,512	\$119,788
41	All Other	\$2,498	\$2,637
42			

1	CONSOLIDATED EMERGENCY	\$116,010	\$122,425
2	COMMUNICATIONS FUND TOTAL		
3	CONSOLIDATED EMERGENCY COMMUNICATIONS Z021		
4	PROGRAM SUMMARY		
5	CONSOLIDATED EMERGENCY	2023-24	2024-25
6	COMMUNICATIONS FUND		
7	POSITIONS - LEGISLATIVE COUNT	66.000	66.000
8	Personal Services	\$6,475,921	\$6,726,911
9	All Other	\$866,530	\$866,669
10			
11	CONSOLIDATED EMERGENCY	\$7,342,451	\$7,593,580
12	COMMUNICATIONS FUND TOTAL		
13	Criminal Justice Academy 0290		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$169,116	\$170,750
18	All Other	\$833,077	\$833,077
19			
20	GENERAL FUND TOTAL	\$1,002,193	\$1,003,827
21			
22	FEDERAL EXPENDITURES FUND	2023-24	2024-25
23	All Other	\$25,000	\$25,000
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
26			
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
29	Personal Services	\$948,459	\$974,176
30	All Other	\$134,216	\$134,216
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,082,675	\$1,108,392
33	CRIMINAL JUSTICE ACADEMY 0290		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$169,116	\$170,750
38	All Other	\$833,077	\$833,077
39			
40	GENERAL FUND TOTAL	\$1,002,193	\$1,003,827
41			
42	FEDERAL EXPENDITURES FUND	2023-24	2024-25

1	All Other	\$25,000	\$25,000
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
7	Personal Services	\$948,459	\$974,176
8	All Other	\$134,216	\$134,216
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,082,675</u>	<u>\$1,108,392</u>
11	Division of Building Codes and Standards Z073		
12	Initiative: BASELINE BUDGET		
13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$67,082	\$70,611
16	All Other	\$54,468	\$54,468
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$121,550</u>	<u>\$125,079</u>
19	Division of Building Codes and Standards Z073		
20	Initiative: Continues and makes permanent one Public Safety Inspector III position		
21	previously continued by Public Law 2021, chapter 29 and provides funding for related All		
22	Other costs.		
23	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$106,984	\$109,009
26	All Other	\$5,469	\$5,564
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$112,453</u>	<u>\$114,573</u>
29	DIVISION OF BUILDING CODES AND STANDARDS Z073		
30	PROGRAM SUMMARY		
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$174,066	\$179,620
34	All Other	\$59,937	\$60,032
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$234,003</u>	<u>\$239,652</u>
37	Drug Enforcement Agency 0388		
38	Initiative: BASELINE BUDGET		
39	GENERAL FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
41	Personal Services	\$298,206	\$304,903
42	All Other	\$6,277,564	\$6,277,564

1			
2	GENERAL FUND TOTAL	\$6,575,770	\$6,582,467
3			
4	FEDERAL EXPENDITURES FUND	2023-24	2024-25
5	All Other	\$1,387,578	\$1,387,578
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$1,387,578	\$1,387,578
8			
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	All Other	\$259,561	\$259,561
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$259,561	\$259,561
13	Drug Enforcement Agency 0388		
14	Initiative: Continues and makes permanent one Office Associate II position previously		
15	continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.		
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$82,255	\$86,669
19	All Other	\$3,128	\$3,142
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,383	\$89,811
22	DRUG ENFORCEMENT AGENCY 0388		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
26	Personal Services	\$298,206	\$304,903
27	All Other	\$6,277,564	\$6,277,564
28			
29	GENERAL FUND TOTAL	\$6,575,770	\$6,582,467
30			
31	FEDERAL EXPENDITURES FUND	2023-24	2024-25
32	All Other	\$1,387,578	\$1,387,578
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$1,387,578	\$1,387,578
35			
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
38	Personal Services	\$82,255	\$86,669
39	All Other	\$262,689	\$262,703
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$344,944	\$349,372
42	Emergency Medical Services 0485		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
4	Personal Services	\$455,253	\$469,744
5	All Other	\$601,473	\$601,473
6			
7	GENERAL FUND TOTAL	\$1,056,726	\$1,071,217
8			
9	FEDERAL EXPENDITURES FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$223,465	\$226,798
12	All Other	\$97,418	\$97,418
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$320,883	\$324,216
15			
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	Personal Services	\$85,509	\$88,600
18	All Other	\$103,854	\$103,854
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,363	\$192,454
21	Emergency Medical Services 0485		
22	Initiative: Continues 2 limited-period Comprehensive Health Planner II positions		
23	previously established by Financial Order 002349 F3 through June 7, 2025.		
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	Personal Services	\$199,880	\$211,182
26	All Other	\$2,316	\$2,316
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$202,196	\$213,498
29	Emergency Medical Services 0485		
30	Initiative: Continues one limited-period Health Program Manager position previously		
31	established by Financial Order 002281 F3 through June 7, 2025.		
32	FEDERAL EXPENDITURES FUND	2023-24	2024-25
33	Personal Services	\$104,530	\$110,196
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$104,530	\$110,196
36	Emergency Medical Services 0485		
37	Initiative: Continues and makes permanent one Health Program Manager position		
38	previously continued by Financial Order CV0459 F3. This initiative also provides funding		
39	for the approved reorganization of the Health Program Manager position to a		
40	Comprehensive Health Planner II position and provides funding for related All Other costs.		
41	GENERAL FUND	2023-24	2024-25
42	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

1	Personal Services	\$110,694	\$116,091
2	All Other	\$5,375	\$5,375
3			
4	GENERAL FUND TOTAL	<u>\$116,069</u>	<u>\$121,466</u>
5	Emergency Medical Services 0485		
6	Initiative: Continues and makes permanent one Public Service Coordinator II position		
7	previously established by Financial Order CV0459 F3 and transfers the position from		
8	Federal Expenditures Fund to General Fund within the same program and provides funding		
9	for related All Other costs.		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$123,937	\$130,576
13	All Other	\$5,375	\$5,375
14			
15	GENERAL FUND TOTAL	<u>\$129,312</u>	<u>\$135,951</u>
16	Emergency Medical Services 0485		
17	Initiative: Transfers one Emergency Medical Education Training Coordinator position		
18	from Federal Expenditures Fund to General Fund within the same program and provides		
19	funding for related All Other costs.		
20	GENERAL FUND	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$107,274	\$108,699
23	All Other	\$5,375	\$5,375
24			
25	GENERAL FUND TOTAL	<u>\$112,649</u>	<u>\$114,074</u>
26			
27	FEDERAL EXPENDITURES FUND	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
29	Personal Services	(\$107,274)	(\$108,699)
30	All Other	(\$5,375)	(\$5,375)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$112,649)</u>	<u>(\$114,074)</u>
33	EMERGENCY MEDICAL SERVICES 0485		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
37	Personal Services	\$797,158	\$825,110
38	All Other	\$617,598	\$617,598
39			
40	GENERAL FUND TOTAL	<u>\$1,414,756</u>	<u>\$1,442,708</u>
41			
42	FEDERAL EXPENDITURES FUND	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$420,601	\$439,477
3	All Other	\$94,359	\$94,359
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$514,960</u>	<u>\$533,836</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	Personal Services	\$85,509	\$88,600
9	All Other	\$103,854	\$103,854
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$189,363</u>	<u>\$192,454</u>
12	Fire Marshal - Office of 0327		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
16	Personal Services	\$698,274	\$711,401
17	All Other	\$49,519	\$49,519
18			
19	GENERAL FUND TOTAL	<u>\$747,793</u>	<u>\$760,920</u>
20			
21	FEDERAL EXPENDITURES FUND	2023-24	2024-25
22	All Other	\$101,675	\$101,675
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,675</u>	<u>\$101,675</u>
25			
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
28	Personal Services	\$4,217,455	\$4,292,352
29	All Other	\$1,090,142	\$1,090,142
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,307,597</u>	<u>\$5,382,494</u>
32	Fire Marshal - Office of 0327		
33	Initiative: Provides funding for the approved reclassification of 5 Fire Investigator positions		
34	from range 20 to range 22.		
35	GENERAL FUND	2023-24	2024-25
36	Personal Services	\$20,172	\$20,328
37			
38	GENERAL FUND TOTAL	<u>\$20,172</u>	<u>\$20,328</u>
39			
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	Personal Services	\$33,268	\$34,470
42	All Other	\$554	\$573

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,822	\$35,043
3	Fire Marshal - Office of 0327		
4	Initiative: Provides funding for the approved reclassification of 8 Senior Fire Investigator		
5	positions from range 22 to range 24.		
6	GENERAL FUND	2023-24	2024-25
7	Personal Services	\$10,242	\$10,241
8			
9	GENERAL FUND TOTAL	\$10,242	\$10,241
10			
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	Personal Services	\$97,845	\$98,303
13	All Other	\$1,092	\$1,092
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$98,937	\$99,395
16	Fire Marshal - Office of 0327		
17	Initiative: Provides funding for the approved reclassification of one Fire Investigator		
18	position to a Senior Fire Investigator position.		
19	GENERAL FUND	2023-24	2024-25
20	Personal Services	\$1,957	\$1,957
21			
22	GENERAL FUND TOTAL	\$1,957	\$1,957
23	FIRE MARSHAL - OFFICE OF 0327		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
27	Personal Services	\$730,645	\$743,927
28	All Other	\$49,519	\$49,519
29			
30	GENERAL FUND TOTAL	\$780,164	\$793,446
31			
32	FEDERAL EXPENDITURES FUND	2023-24	2024-25
33	All Other	\$101,675	\$101,675
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
36			
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
39	Personal Services	\$4,348,568	\$4,425,125
40	All Other	\$1,091,788	\$1,091,807
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,440,356	\$5,516,932

1	Gambling Control Board Z002		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
5	Personal Services	\$1,801,003	\$1,814,865
6	All Other	\$17,020	\$17,020
7			
8	GENERAL FUND TOTAL	\$1,818,023	\$1,831,885
9			
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
12	Personal Services	\$157,258	\$162,410
13	All Other	\$7,559,723	\$7,559,723
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,716,981	\$7,722,133
16	GAMBLING CONTROL BOARD Z002		
17	PROGRAM SUMMARY		
18	GENERAL FUND	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
20	Personal Services	\$1,801,003	\$1,814,865
21	All Other	\$17,020	\$17,020
22			
23	GENERAL FUND TOTAL	\$1,818,023	\$1,831,885
24			
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
27	Personal Services	\$157,258	\$162,410
28	All Other	\$7,559,723	\$7,559,723
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,716,981	\$7,722,133
31	Highway Safety DPS 0457		
32	Initiative: BASELINE BUDGET		
33	FEDERAL EXPENDITURES FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
35	Personal Services	\$835,131	\$851,423
36	All Other	\$4,456,259	\$4,456,259
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$5,291,390	\$5,307,682
39			
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	Personal Services	\$9,384	\$9,484
42	All Other	\$20,456	\$20,456

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2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,840	\$29,940
3	Highway Safety DPS 0457		
4	Initiative: Provides funding for the approved reorganization of one Senior Contract/Grant		
5	Specialist position to a Contract/Grant Manager position.		
6	FEDERAL EXPENDITURES FUND	2023-24	2024-25
7	Personal Services	\$7,311	\$7,307
8	All Other	\$45	\$45
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$7,356	\$7,352
11	HIGHWAY SAFETY DPS 0457		
12	PROGRAM SUMMARY		
13	FEDERAL EXPENDITURES FUND	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
15	Personal Services	\$842,442	\$858,730
16	All Other	\$4,456,304	\$4,456,304
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$5,298,746	\$5,315,034
19			
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	Personal Services	\$9,384	\$9,484
22	All Other	\$20,456	\$20,456
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,840	\$29,940
25	Licensing and Enforcement - Public Safety 0712		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
29	Personal Services	\$265,965	\$273,854
30	All Other	\$78,180	\$78,180
31			
32	GENERAL FUND TOTAL	\$344,145	\$352,034
33	Licensing and Enforcement - Public Safety 0712		
34	Initiative: Provides funding for the proposed reclassification of one Office Associate II		
35	position to an Office Specialist II position and provides funding for related All Other costs.		
36	This reclassification has an effective date of February 8, 2022.		
37	GENERAL FUND	2023-24	2024-25
38	Personal Services	\$16,535	\$10,000
39			
40	GENERAL FUND TOTAL	\$16,535	\$10,000
41	LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$282,500	\$283,854
5	All Other	\$78,180	\$78,180
6			
7	GENERAL FUND TOTAL	<u>\$360,680</u>	<u>\$362,034</u>
8	State Police 0291		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	327.500	327.500
12	Personal Services	\$30,424,578	\$31,068,206
13	All Other	\$11,918,836	\$11,918,836
14			
15	GENERAL FUND TOTAL	<u>\$42,343,414</u>	<u>\$42,987,042</u>
16			
17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
19	Personal Services	\$461,211	\$474,920
20	All Other	\$1,141,743	\$1,141,743
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,602,954</u>	<u>\$1,616,663</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$222,110	\$225,110
27	All Other	\$1,537,589	\$1,537,589
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,759,699</u>	<u>\$1,762,699</u>
30	STATE POLICE 0291		
31	PROGRAM SUMMARY		
32	GENERAL FUND	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	327.500	327.500
34	Personal Services	\$30,424,578	\$31,068,206
35	All Other	\$11,918,836	\$11,918,836
36			
37	GENERAL FUND TOTAL	<u>\$42,343,414</u>	<u>\$42,987,042</u>
38			
39	FEDERAL EXPENDITURES FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
41	Personal Services	\$461,211	\$474,920
42	All Other	\$1,141,743	\$1,141,743

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$1,602,954	\$1,616,663
3			
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
6	Personal Services	\$222,110	\$225,110
7	All Other	\$1,537,589	\$1,537,589
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,759,699	\$1,762,699
10	Traffic Safety - Commercial Vehicle Enforcement 0715		
11	Initiative: BASELINE BUDGET		
12	FEDERAL EXPENDITURES FUND	2023-24	2024-25
13	Personal Services	\$364,088	\$369,922
14	All Other	\$996,295	\$996,295
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$1,360,383	\$1,366,217
17	Traffic Safety - Commercial Vehicle Enforcement 0715		
18	Initiative: Continues and makes permanent one Contract/Grant Specialist position		
19	previously continued by Financial Order 002273 F3 and provides funding for related All		
20	Other costs.		
21	FEDERAL EXPENDITURES FUND	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$102,443	\$104,470
24	All Other	\$2,534	\$2,534
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$104,977	\$107,004
27	TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715		
28	PROGRAM SUMMARY		
29	FEDERAL EXPENDITURES FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
31	Personal Services	\$466,531	\$474,392
32	All Other	\$998,829	\$998,829
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$1,465,360	\$1,473,221
35	Turnpike Enforcement 0547		
36	Initiative: BASELINE BUDGET		
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	37,000	37,000
39	Personal Services	\$6,039,585	\$6,184,583
40	All Other	\$1,116,238	\$1,116,238
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,155,823	\$7,300,821

1 **TURNPIKE ENFORCEMENT 0547**

2 **PROGRAM SUMMARY**

3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	37,000	37,000
5	Personal Services	\$6,039,585	\$6,184,583
6	All Other	\$1,116,238	\$1,116,238
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,155,823</u>	<u>\$7,300,821</u>

9

10 **PUBLIC SAFETY, DEPARTMENT OF**
 11 **DEPARTMENT TOTALS**

12		2023-24	2024-25
13	GENERAL FUND	\$59,380,754	\$60,163,595
14	FEDERAL EXPENDITURES FUND	\$12,696,326	\$12,762,322
15	OTHER SPECIAL REVENUE FUNDS	\$24,965,508	\$25,242,303
16	CONSOLIDATED EMERGENCY	\$7,342,451	\$7,593,580
17	COMMUNICATIONS FUND		
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$104,385,039</u>	<u>\$105,761,800</u>

20 **Sec. A-63. Appropriations and allocations.** The following appropriations and
 21 allocations are made.

22 **PUBLIC UTILITIES COMMISSION**

23 **Emergency Services Communication Bureau 0994**

24 Initiative: BASELINE BUDGET

25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
27	Personal Services	\$1,064,117	\$1,096,480
28	All Other	\$6,273,992	\$6,273,992
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,338,109</u>	<u>\$7,370,472</u>

31 **Emergency Services Communication Bureau 0994**

32 Initiative: Provides funding for the approved reorganization of one Public Service
 33 Coordinator I position to a Public Service Coordinator II position.

34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	Personal Services	\$9,859	\$12,553
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,859</u>	<u>\$12,553</u>

38 **EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

39 **PROGRAM SUMMARY**

40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
42	Personal Services	\$1,073,976	\$1,109,033

1	All Other	\$6,273,992	\$6,273,992
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,347,968	\$7,383,025
4	Oversight and Evaluation Fund Z106		
5	Initiative: BASELINE BUDGET		
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	All Other	\$252,660	\$252,660
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660
10	OVERSIGHT AND EVALUATION FUND Z106		
11	PROGRAM SUMMARY		
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	All Other	\$252,660	\$252,660
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660
16	Public Utilities - Administrative Division 0184		
17	Initiative: BASELINE BUDGET		
18	FEDERAL EXPENDITURES FUND	2023-24	2024-25
19	Personal Services	\$58,934	\$58,934
20	All Other	\$1,066	\$1,066
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000
23			
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	66,000	66,000
26	Personal Services	\$9,526,673	\$9,873,858
27	All Other	\$5,283,346	\$5,283,346
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,810,019	\$15,157,204
30	PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184		
31	PROGRAM SUMMARY		
32	FEDERAL EXPENDITURES FUND	2023-24	2024-25
33	Personal Services	\$58,934	\$58,934
34	All Other	\$1,066	\$1,066
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000
37			
38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	66,000	66,000
40	Personal Services	\$9,526,673	\$9,873,858
41	All Other	\$5,283,346	\$5,283,346

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2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,810,019	\$15,157,204
3			
4	PUBLIC UTILITIES COMMISSION		
5	DEPARTMENT TOTALS	2023-24	2024-25
6			
7	FEDERAL EXPENDITURES FUND	\$60,000	\$60,000
8	OTHER SPECIAL REVENUE FUNDS	\$22,410,647	\$22,792,889
9			
10	DEPARTMENT TOTAL - ALL FUNDS	<u>\$22,470,647</u>	<u>\$22,852,889</u>
11	Sec. A-64. Appropriations and allocations. The following appropriations and		
12	allocations are made.		
13	RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
14	Retirement System - Retirement Allowance Fund 0085		
15	Initiative: BASELINE BUDGET		
16	GENERAL FUND	2023-24	2024-25
17	All Other	\$356,756	\$356,756
18			
19	GENERAL FUND TOTAL	<u>\$356,756</u>	<u>\$356,756</u>
20	RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2023-24	2024-25
23	All Other	\$356,756	\$356,756
24			
25	GENERAL FUND TOTAL	<u>\$356,756</u>	<u>\$356,756</u>
26	Sec. A-65. Appropriations and allocations. The following appropriations and		
27	allocations are made.		
28	SACO RIVER CORRIDOR COMMISSION		
29	Saco River Corridor Commission 0322		
30	Initiative: BASELINE BUDGET		
31	GENERAL FUND	2023-24	2024-25
32	All Other	\$46,960	\$46,960
33			
34	GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	All Other	\$50,000	\$50,000
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
40	SACO RIVER CORRIDOR COMMISSION 0322		

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PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

Sec. A-66. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,491,078	\$1,538,735
All Other	\$731,444	\$731,444
GENERAL FUND TOTAL	<u>\$2,222,522</u>	<u>\$2,270,179</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,673</u>	<u>\$27,673</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$33,535	\$33,535
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,535</u>	<u>\$33,535</u>

Administration - Archives 0050

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,061	\$5,059
GENERAL FUND TOTAL	<u>\$5,061</u>	<u>\$5,059</u>

Administration - Archives 0050

Initiative: Provides funding for the approved reorganization of one Inventory & Property Associate II position to one Archivist II position.

1	GENERAL FUND	2023-24	2024-25
2	Personal Services	\$4,686	\$4,899
3			
4	GENERAL FUND TOTAL	\$4,686	\$4,899
5	ADMINISTRATION - ARCHIVES 0050		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	15,500	15,500
9	Personal Services	\$1,500,825	\$1,548,693
10	All Other	\$731,444	\$731,444
11			
12	GENERAL FUND TOTAL	\$2,232,269	\$2,280,137
13			
14	FEDERAL EXPENDITURES FUND	2023-24	2024-25
15	All Other	\$27,673	\$27,673
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673
18			
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	All Other	\$33,535	\$33,535
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,535	\$33,535
23	Administration - Motor Vehicles 0077		
24	Initiative: BASELINE BUDGET		
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	All Other	\$485,423	\$485,423
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
29			
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$131,088	\$132,735
33	All Other	\$208,576	\$208,576
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$339,664	\$341,311
36	ADMINISTRATION - MOTOR VEHICLES 0077		
37	PROGRAM SUMMARY		
38	FEDERAL EXPENDITURES FUND	2023-24	2024-25
39	All Other	\$485,423	\$485,423
40			
41	FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$131,088	\$132,735
5	All Other	\$208,576	\$208,576
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$339,664</u>	<u>\$341,311</u>
8	Bureau of Administrative Services and Corporations 0692		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
12	Personal Services	\$3,530,082	\$3,668,089
13	All Other	\$1,943,854	\$1,943,854
14			
15	GENERAL FUND TOTAL	<u>\$5,473,936</u>	<u>\$5,611,943</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	Personal Services	\$230,818	\$234,489
20	All Other	\$195,680	\$195,680
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$426,498</u>	<u>\$430,169</u>
23	BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
27	Personal Services	\$3,530,082	\$3,668,089
28	All Other	\$1,943,854	\$1,943,854
29			
30	GENERAL FUND TOTAL	<u>\$5,473,936</u>	<u>\$5,611,943</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
34	Personal Services	\$230,818	\$234,489
35	All Other	\$195,680	\$195,680
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$426,498</u>	<u>\$430,169</u>
38	Elections and Commissions 0693		
39	Initiative: BASELINE BUDGET		
40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	All Other	\$4,510,000	\$4,510,000
42		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$4,510,000	\$4,510,000
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	All Other	\$50,000	\$50,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
7	ELECTIONS AND COMMISSIONS 0693		
8	PROGRAM SUMMARY		
9	FEDERAL EXPENDITURES FUND	2023-24	2024-25
10	All Other	\$4,510,000	\$4,510,000
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$4,510,000	\$4,510,000
13			
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	All Other	\$50,000	\$50,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
18	Municipal Excise Tax Reimbursement Fund 0871		
19	Initiative: BASELINE BUDGET		
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	All Other	\$1,100,000	\$1,100,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000
24	MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871		
25	PROGRAM SUMMARY		
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	All Other	\$1,100,000	\$1,100,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000
30			
31	SECRETARY OF STATE, DEPARTMENT OF		
32	DEPARTMENT TOTALS	2023-24	2024-25
33			
34	GENERAL FUND	\$7,706,205	\$7,892,080
35	FEDERAL EXPENDITURES FUND	\$5,023,096	\$5,023,096
36	OTHER SPECIAL REVENUE FUNDS	\$1,949,697	\$1,955,015
37			
38	DEPARTMENT TOTAL - ALL FUNDS	\$14,678,998	\$14,870,191
39	Sec. A-67. Appropriations and allocations. The following appropriations and		
40	allocations are made.		
41	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		

1 **St. Croix International Waterway Commission 0576**
 2 Initiative: BASELINE BUDGET

3 GENERAL FUND	2023-24	2024-25
4 All Other	\$50,000	\$50,000
5		
6 GENERAL FUND TOTAL	\$50,000	\$50,000

7 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

8 **PROGRAM SUMMARY**

9 GENERAL FUND	2023-24	2024-25
10 All Other	\$50,000	\$50,000
11		
12 GENERAL FUND TOTAL	\$50,000	\$50,000

13 **Sec. A-68. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND**
 16 **FOR**

17 **Reserve Fund for State House Preservation and Maintenance 0975**

18 Initiative: BASELINE BUDGET

19 GENERAL FUND	2023-24	2024-25
20 All Other	\$800,000	\$800,000
21		
22 GENERAL FUND TOTAL	\$800,000	\$800,000

23 **RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE**
 24 **0975**

25 **PROGRAM SUMMARY**

26 GENERAL FUND	2023-24	2024-25
27 All Other	\$800,000	\$800,000
28		
29 GENERAL FUND TOTAL	\$800,000	\$800,000

30 **Sec. A-69. Appropriations and allocations.** The following appropriations and
 31 allocations are made.

32 **TELECOMMUNICATIONS RELAY SERVICES COUNCIL**

33 **Telecommunications Relay Services Council Fund Z266**

34 Initiative: BASELINE BUDGET

35 OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36 All Other	\$600,000	\$600,000
37		
38 OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

39 **TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266**

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PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

Sec. A-70. Appropriations and allocations. The following appropriations and allocations are made.

**TREASURER OF STATE, OFFICE OF
Administration - Treasury 0022**

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16,000	16,000
Personal Services	\$1,602,908	\$1,648,239
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,379,185	\$2,424,516

ABANDONED PROPERTY FUND	2023-24	2024-25
All Other	\$406,727	\$406,727
ABANDONED PROPERTY FUND TOTAL	\$406,727	\$406,727

Administration - Treasury 0022

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position, retroactive to July 2020.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,061	\$5,059
GENERAL FUND TOTAL	\$5,061	\$5,059

ADMINISTRATION - TREASURY 0022

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16,000	16,000
Personal Services	\$1,607,969	\$1,653,298
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,384,246	\$2,429,575

ABANDONED PROPERTY FUND	2023-24	2024-25
All Other	\$406,727	\$406,727
ABANDONED PROPERTY FUND TOTAL	\$406,727	\$406,727

1	Debt Service - Treasury 0021		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2023-24	2024-25
4	All Other	\$113,314,784	\$113,314,784
5			
6	GENERAL FUND TOTAL	<u>\$113,314,784</u>	<u>\$113,314,784</u>
7	Debt Service - Treasury 0021		
8	Initiative: Adjusts funding levels for the debt service program based upon the current debt		
9	service schedule and anticipated issuance.		
10	GENERAL FUND	2023-24	2024-25
11	All Other	\$5,710,189	\$3,890,361
12			
13	GENERAL FUND TOTAL	<u>\$5,710,189</u>	<u>\$3,890,361</u>
14	DEBT SERVICE - TREASURY 0021		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2023-24	2024-25
17	All Other	\$119,024,973	\$117,205,145
18			
19	GENERAL FUND TOTAL	<u>\$119,024,973</u>	<u>\$117,205,145</u>
20	Disproportionate Tax Burden Fund 0472		
21	Initiative: BASELINE BUDGET		
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	All Other	\$49,874,558	\$49,874,558
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,874,558</u>	<u>\$49,874,558</u>
26	DISPROPORTIONATE TAX BURDEN FUND 0472		
27	PROGRAM SUMMARY		
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	All Other	\$49,874,558	\$49,874,558
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,874,558</u>	<u>\$49,874,558</u>
32	Kim Wallace Adaptive Equipment Loan Program Fund Z278		
33	Initiative: BASELINE BUDGET		
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	All Other	\$2,000,500	\$2,000,500
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,500</u>	<u>\$2,000,500</u>
38	KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278		
39	PROGRAM SUMMARY		
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

1	All Other	\$2,000,500	\$2,000,500
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,500</u>	<u>\$2,000,500</u>
4	Maliseet Sales Tax Fund Z359		
5	Initiative: BASELINE BUDGET		
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	All Other	\$500	\$500
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
10	MALISEET SALES TAX FUND Z359		
11	PROGRAM SUMMARY		
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	All Other	\$500	\$500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
16	Passamaquoddy Sales Tax Fund 0915		
17	Initiative: BASELINE BUDGET		
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	All Other	\$17,607	\$17,607
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>
22	PASSAMAQUODDY SALES TAX FUND 0915		
23	PROGRAM SUMMARY		
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	All Other	\$17,607	\$17,607
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>
28	Penobscot Sales Tax Fund Z360		
29	Initiative: BASELINE BUDGET		
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	All Other	\$500	\$500
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
34	PENOBSCOT SALES TAX FUND Z360		
35	PROGRAM SUMMARY		
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	All Other	\$500	\$500
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
40	Property Tax Relief Fund for Maine Residents Z285		

1	Initiative: BASELINE BUDGET		
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	All Other	\$206,500	\$206,500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,500</u>	<u>\$206,500</u>
6	Property Tax Relief Fund for Maine Residents Z285		
7	Initiative: Eliminates allocation for the Property Tax Relief Fund for Maine Residents,		
8	which was repealed by the Legislature in Public Law 2021, chapter 398, Part ZZZ, section		
9	1.		
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	All Other	(\$206,500)	(\$206,500)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$206,500)</u>	<u>(\$206,500)</u>
14	PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285		
15	PROGRAM SUMMARY		
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	All Other	\$0	\$0
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
20	State - Municipal Revenue Sharing 0020		
21	Initiative: BASELINE BUDGET		
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	All Other	\$183,498,229	\$183,498,229
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$183,498,229</u>	<u>\$183,498,229</u>
26	STATE - MUNICIPAL REVENUE SHARING 0020		
27	PROGRAM SUMMARY		
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	All Other	\$183,498,229	\$183,498,229
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$183,498,229</u>	<u>\$183,498,229</u>
32			
33	TREASURER OF STATE, OFFICE OF		
34	DEPARTMENT TOTALS		
35		2023-24	2024-25
36	GENERAL FUND	\$121,409,219	\$119,634,720
37	OTHER SPECIAL REVENUE FUNDS	\$235,391,894	\$235,391,894
38	ABANDONED PROPERTY FUND	\$406,727	\$406,727
39			
40	DEPARTMENT TOTAL - ALL FUNDS	<u>\$357,207,840</u>	<u>\$355,433,341</u>

1 **Sec. A-71. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**
 4 **Casco Bay Estuary Project - University of Southern Maine 0983**

5 Initiative: BASELINE BUDGET

6	GENERAL FUND	2023-24	2024-25
7	All Other	\$35,000	\$35,000
8			
9	GENERAL FUND TOTAL	\$35,000	\$35,000

10 **CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE**
 11 **0983**

12 **PROGRAM SUMMARY**

13	GENERAL FUND	2023-24	2024-25
14	All Other	\$35,000	\$35,000
15			
16	GENERAL FUND TOTAL	\$35,000	\$35,000

17 **Debt Service - University of Maine System 0902**

18 Initiative: BASELINE BUDGET

19	GENERAL FUND	2023-24	2024-25
20	All Other	\$15,767,950	\$15,767,950
21			
22	GENERAL FUND TOTAL	\$15,767,950	\$15,767,950

23 **DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2023-24	2024-25
26	All Other	\$15,767,950	\$15,767,950
27			
28	GENERAL FUND TOTAL	\$15,767,950	\$15,767,950

29 **Educational and General Activities - UMS 0031**

30 Initiative: BASELINE BUDGET

31	GENERAL FUND	2023-24	2024-25
32	All Other	\$212,070,122	\$212,070,122
33			
34	GENERAL FUND TOTAL	\$212,070,122	\$212,070,122

35

36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	All Other	\$100,000	\$100,000
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

40

1	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
2	FISCAL RECOVERY		
3	All Other	\$17,701,000	\$3,600,000
4			
5	FEDERAL EXPENDITURES FUND - ARP STATE	\$17,701,000	\$3,600,000
6	FISCAL RECOVERY TOTAL		
7	Educational and General Activities - UMS 0031		
8	Initiative: Provides ongoing funding to offset in-state tuition increases. This continues one-		
9	time funding provided in Public Law 2021, chapter 635.		
10	GENERAL FUND	2023-24	2024-25
11	All Other	\$7,935,354	\$7,935,354
12			
13	GENERAL FUND TOTAL	\$7,935,354	\$7,935,354
14	EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2023-24	2024-25
17	All Other	\$220,005,476	\$220,005,476
18			
19	GENERAL FUND TOTAL	\$220,005,476	\$220,005,476
20			
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	All Other	\$100,000	\$100,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000
25			
26	FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
27	FISCAL RECOVERY		
28	All Other	\$17,701,000	\$3,600,000
29			
30	FEDERAL EXPENDITURES FUND - ARP STATE	\$17,701,000	\$3,600,000
31	FISCAL RECOVERY TOTAL		
32	Labor and Community Education Center Z348		
33	Initiative: BASELINE BUDGET		
34	GENERAL FUND	2023-24	2024-25
35	All Other	\$500,000	\$500,000
36			
37	GENERAL FUND TOTAL	\$500,000	\$500,000
38	LABOR AND COMMUNITY EDUCATION CENTER Z348		
39	PROGRAM SUMMARY		
40	GENERAL FUND	2023-24	2024-25
41	All Other	\$500,000	\$500,000

1			
2	GENERAL FUND TOTAL	\$500,000	\$500,000
3	Maine Economic Improvement Fund 0986		
4	Initiative: BASELINE BUDGET		
5	GENERAL FUND	2023-24	2024-25
6	All Other	\$19,350,000	\$19,350,000
7			
8	GENERAL FUND TOTAL	\$19,350,000	\$19,350,000
9	MAINE ECONOMIC IMPROVEMENT FUND 0986		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2023-24	2024-25
12	All Other	\$19,350,000	\$19,350,000
13			
14	GENERAL FUND TOTAL	\$19,350,000	\$19,350,000
15	New Ventures Maine Z169		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$1,171,166	\$1,171,166
19			
20	GENERAL FUND TOTAL	\$1,171,166	\$1,171,166
21	NEW VENTURES MAINE Z169		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$1,171,166	\$1,171,166
25			
26	GENERAL FUND TOTAL	\$1,171,166	\$1,171,166
27	Tick Laboratory and Pest Management Fund Z290		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$250,000	\$250,000
31			
32	GENERAL FUND TOTAL	\$250,000	\$250,000
33	TICK LABORATORY AND PEST MANAGEMENT FUND Z290		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2023-24	2024-25
36	All Other	\$250,000	\$250,000
37			
38	GENERAL FUND TOTAL	\$250,000	\$250,000
39	University of Maine Cooperative Extension Z172		
40	Initiative: BASELINE BUDGET		

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	\$200,000	\$200,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>
5	UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	All Other	\$200,000	\$200,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>
11	University of Maine Scholarship Fund Z011		
12	Initiative: BASELINE BUDGET		
13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	All Other	\$3,815,937	\$3,815,937
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,815,937</u>	<u>\$3,815,937</u>
17	UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011		
18	PROGRAM SUMMARY		
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	All Other	\$3,815,937	\$3,815,937
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,815,937</u>	<u>\$3,815,937</u>
23			
24	UNIVERSITY OF MAINE SYSTEM, BOARD OF		
25	TRUSTEES OF THE		
26	DEPARTMENT TOTALS	2023-24	2024-25
27			
28	GENERAL FUND	\$257,079,592	\$257,079,592
29	OTHER SPECIAL REVENUE FUNDS	\$4,115,937	\$4,115,937
30	FEDERAL EXPENDITURES FUND - ARP	\$17,701,000	\$3,600,000
31	STATE FISCAL RECOVERY		
32			
33	DEPARTMENT TOTAL - ALL FUNDS	<u>\$278,896,529</u>	<u>\$264,795,529</u>
34	Sec. A-72. Appropriations and allocations. The following appropriations and		
35	allocations are made.		
36	WORKERS' COMPENSATION BOARD		
37	Administration - Workers' Compensation Board 0183		
38	Initiative: BASELINE BUDGET		
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	107,000	107,000
41	Personal Services	\$11,054,747	\$11,261,976

1	All Other	\$2,910,436	\$2,910,436
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,965,183	\$14,172,412
4	ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183		
5	PROGRAM SUMMARY		
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	107,000	107,000
8	Personal Services	\$11,054,747	\$11,261,976
9	All Other	\$2,910,436	\$2,910,436
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,965,183	\$14,172,412
12	Employment Rehabilitation Program 0195		
13	Initiative: BASELINE BUDGET		
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	All Other	\$125,000	\$125,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000
18	EMPLOYMENT REHABILITATION PROGRAM 0195		
19	PROGRAM SUMMARY		
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	All Other	\$125,000	\$125,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000
24	Workers' Compensation Board 0751		
25	Initiative: BASELINE BUDGET		
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	Personal Services	\$10,000	\$10,000
28	All Other	\$10,820	\$10,820
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820
31	WORKERS' COMPENSATION BOARD 0751		
32	PROGRAM SUMMARY		
33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	Personal Services	\$10,000	\$10,000
35	All Other	\$10,820	\$10,820
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820
38			
39	WORKERS' COMPENSATION BOARD		
40	DEPARTMENT TOTALS	2023-24	2024-25
41			

1	OTHER SPECIAL REVENUE FUNDS	\$14,111,003	\$14,318,232
2			
3	DEPARTMENT TOTAL - ALL FUNDS	\$14,111,003	\$14,318,232

4 **PART B**

5 **Sec. B-1. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**
8 **Bureau of Agriculture 0393**

9 Initiative: Reclassifications

10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	Personal Services	\$2,531	\$2,530
12	All Other	\$159	\$159
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,690	\$2,689

15 **Certified Seed Fund 0787**

16 Initiative: Reclassifications

17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	Personal Services	\$2,529	\$2,529
19	All Other	\$159	\$159
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,688	\$2,688

22 **Pesticides Control - Board of 0287**

23 Initiative: Reclassifications

24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	Personal Services	\$9,242	\$13,666
26	All Other	\$579	\$857
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,821	\$14,523

29

30 **AGRICULTURE, CONSERVATION AND**
31 **FORESTRY, DEPARTMENT OF**
32 **DEPARTMENT TOTALS**

33		2023-24	2024-25
34	OTHER SPECIAL REVENUE FUNDS	\$15,199	\$19,900
35			
36	DEPARTMENT TOTAL - ALL FUNDS	\$15,199	\$19,900

37 **PART C**

38 **Sec. C-1. 20-A MRSA §15688-A, sub-§8,** as enacted by PL 2017, c. 420, §9, is
39 amended to read:

1 **8. ~~Pilot projects~~ Projects for middle school career and technical education**
 2 **exploration.** ~~Beginning in fiscal year 2018-19 and for the 2 subsequent fiscal years, the~~
 3 ~~The~~ commissioner may expend and disburse funds to career and technical education centers
 4 and career and technical education regions for ~~pilot~~ projects for middle school level plans
 5 approved pursuant to chapter 313 to create career and technical education exploration
 6 programs for middle school level students. The commissioner, in collaboration with career
 7 and technical education directors, also may contract for services to implement ~~pilot~~ projects
 8 for middle school level plans. A middle school level plan must demonstrate to the
 9 commissioner a partnership between a school administrative unit and a career and technical
 10 education center or career and technical education region.

11 **Sec. C-2. Mill expectation.** The mill expectation pursuant to the Maine Revised
 12 Statutes, Title 20-A, section 15671-A for fiscal year 2023-24 is 7.29.

13 **Sec. C-3. Total cost of funding public education from kindergarten to grade**
 14 **12.** The total cost of funding public education from kindergarten to grade 12 for fiscal year
 15 2023-24 is as follows:

	2023-24
	TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683	\$1,566,469,714
Total operating allocation for public charter schools pursuant to the Maine Revised Statutes, Title 20-A, section 15683-B	\$30,466,261
Total adjustments to state subsidy pursuant to Title 20-A, section 15689 included in subsidizable costs and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$616,136,771
Total Operating Allocation and Subsidizable Costs	
Total operating allocation pursuant to Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$2,213,072,746
Total Debt Service Allocation	
Total debt service allocation pursuant to Title 20-A, section 15683-A	\$104,788,669
Total Adjustments and Targeted Education Funds	
Adjustments pursuant to Title 20-A, section 15689	

1	Audit adjustments pursuant to Title 20-A, section	\$225,000
2	15689, subsection 4	
3		
4	Educating students in long-term drug treatment center	\$249,607
5	adjustments pursuant to Title 20-A, section 15689,	
6	subsection 5	
7		
8	Minimum teacher salary adjustment pursuant to Title	\$0
9	20-A, section 15689, subsection 7-A	
10		
11	Regionalization, consolidation and efficiency assistance	\$5,977,208
12	adjustments pursuant to Title 20-A, section 15689,	
13	subsection 9	
14		
15	MaineCare seed payments adjustments pursuant to Title	\$1,334,776
16	20-A, section 15689, subsection 14	
17		
18	Special education budgetary hardship adjustment	\$500,000
19	pursuant to Title 20-A, section 15689, subsection 15	
20		
21	English learner budgetary hardship adjustment pursuant	\$1,000,000
22	to Title 20-A, section 15689, subsection 16	
23		
24	Total adjustments to the state share of the total allocation	\$9,286,591
25	pursuant to Title 20-A, section 15689	
26		
27	Targeted education funds pursuant to Title 20-A, section	
28	15689-A	
29		
30	Special education costs for state agency clients and	\$33,398,180
31	state wards pursuant to Title 20-A, section 15689-A,	
32	subsection 1	
33		
34	Essential programs and services components contract	\$250,000
35	pursuant to Title 20-A, section 15689-A, subsection 3	
36		
37	Data management and support services for essential	\$11,684,776
38	programs and services pursuant to Title 20-A, section	
39	15689-A, subsection 10	
40		
41	Postsecondary course payments pursuant to Title 20-A,	\$5,500,000
42	section 15689-A, subsection 11	
43		
44	National board certification salary supplement pursuant	\$0
45	to Title 20-A, section 15689-A, subsection 12	
46		
47	Learning through technology program pursuant to Title	\$14,000,000
48	20-A, section 15689-A, subsection 12-A	

1		
2	Jobs for Maine's Graduates including college pursuant	\$3,881,379
3	to Title 20-A, section 15689-A, subsection 13	
4		
5	Maine School of Science and Mathematics pursuant to	\$3,615,347
6	Title 20-A, section 15689-A, subsection 14	
7		
8	Maine Educational Center for the Deaf and Hard of	\$8,712,565
9	Hearing and the Governor Baxter School for the Deaf	
10	pursuant to Title 20-A, section 15689-A, subsection 15	
11		
12	Transportation administration pursuant to Title 20-A,	\$666,220
13	section 15689-A, subsection 16	
14		
15	Special education for juvenile offenders pursuant to	\$407,999
16	Title 20-A, section 15689-A, subsection 17	
17		
18	Comprehensive early college programs funding (bridge	\$1,000,000
19	year program) pursuant to Title 20-A, section 15689-A,	
20	subsection 23	
21		
22	Community schools pursuant to Title 20-A, section	\$250,000
23	15689-A, subsection 25	
24		
25	Maine School for Marine Science, Technology,	\$0
26	Transportation and Engineering pursuant to Title 20-A,	
27	section 15689-A, subsection 26	
28		
29	Musical instruments and professional development in	\$50,000
30	rural schools pursuant to Title 20-A, section 15689-A,	
31	subsection 28	
32		
33	Total targeted education funds pursuant to Title 20-A,	\$83,416,466
34	section 15689-A	
35		
36	Enhancing student performance and opportunity pursuant	
37	to Title 20-A, section 15688-A	
38		
39	Career and technical education costs pursuant to Title	\$66,704,126
40	20-A, section 15688-A, subsection 1	
41		
42	College transitions programs through adult education	\$450,000
43	college readiness programs pursuant to Title 20-A,	
44	section 15688-A, subsection 2	
45		
46	National industry standards for career and technical	\$2,000,000
47	education pursuant to Title 20-A, section 15688-A,	
48	subsection 6	

1		
2	Career and technical education middle school grant	\$500,000
3	program pursuant to Title 20-A, section 15688-A,	
4	subsection 8	
5		
6	Career and technical education early childhood	\$100,000
7	education program expansion support pursuant to Title	
8	20-A, section 15688-A, subsection 10	
9		
10	Total enhancing student performance and opportunity	\$69,754,126
11	pursuant to Title 20-A, section 15688-A	
12		
13	Total Cost of Funding Public Education from Kindergarten	
14	to Grade 12	
15		
16	Total cost of funding public education from kindergarten	\$2,480,318,598
17	to grade 12 for fiscal year 2023-24 pursuant to Title 20-A,	
18	chapter 606-B, not including normal retirement costs	
19		
20	Total normal cost of teacher retirement	\$64,953,243
21		
22	Total cost of funding public education from kindergarten	\$2,545,271,841
23	to grade 12 for fiscal year 2023-24 pursuant to Title 20-A,	
24	chapter 606-B, including normal retirement costs	
25		
26	Total cost of state contribution to unfunded actuarial	\$264,776,991
27	liabilities of the Maine Public Employees Retirement	
28	System that are attributable to teachers, retired teachers'	
29	health insurance and retired teachers' life insurance for	
30	fiscal year 2023-24 pursuant to Title 5, chapters 421 and	
31	423, excluding the normal cost of teacher retirement	
32		
33	Total cost of funding public education from kindergarten	\$2,810,048,832
34	to grade 12, plus state contributions to the unfunded	
35	actuarial liabilities of the Maine Public Employees	
36	Retirement System that are attributable to teachers, retired	
37	teachers' health insurance and retired teachers' life	
38	insurance for fiscal year 2023-24 pursuant to Title 5,	
39	chapters 421 and 423	

40 **Sec. C-4. Local and state contributions to total cost of funding public**
 41 **education from kindergarten to grade 12.** The local contribution and the state
 42 contribution appropriation provided for general purpose aid for local schools for the fiscal
 43 year beginning July 1, 2023 and ending June 30, 2024 is calculated as follows:

44		2023-24	2023-24
45		LOCAL	STATE

1 **Local and State Contributions to the Total**
 2 **Cost of Funding Public Education from**
 3 **Kindergarten to Grade 12**

4
 5 Local and state contributions to the total cost \$1,145,097,328 \$1,400,174,513
 6 of funding public education from
 7 kindergarten to grade 12 pursuant to the
 8 Maine Revised Statutes, Title 20-A, section
 9 15683, subject to statewide distributions
 10 required by law

11
 12 State contribution to the total cost of \$264,776,991
 13 unfunded actuarial liabilities of the Maine
 14 Public Employees Retirement System that
 15 are attributable to teachers, retired teachers'
 16 health insurance and retired teachers' life
 17 insurance for fiscal year 2023-24 pursuant to
 18 Title 5, chapters 421 and 423 excluding the
 19 normal cost of teacher retirement

20
 21 State contribution to the total cost of funding \$1,664,951,504
 22 public education from kindergarten to grade
 23 12 plus state contribution to the total cost of
 24 unfunded actuarial liabilities of the Maine
 25 Public Employees Retirement System that
 26 are attributable to teachers, retired teachers'
 27 health insurance and retired teachers' life
 28 insurance pursuant to Title 5, chapters 421
 29 and 423

30 **Sec. C-5. Authorization of payments.** If the State's continued obligation for any
 31 individual component contained in those sections of this Part that set the total cost of
 32 funding public education from kindergarten to grade 12 and the local and state
 33 contributions for that purpose exceeds the level of funding provided for that component,
 34 any unexpended balances occurring in other programs may be applied to avoid proration
 35 of payments for any individual component. Any unexpended balances from this Part may
 36 not lapse but must be carried forward for the same purpose.

37 **Sec. C-6. Limit of State's obligation.** Those sections of this Part that set the total
 38 cost of funding public education from kindergarten to grade 12 and the local and state
 39 contributions for that purpose may not be construed to require the State to provide payments
 40 that exceed the appropriation of funds for general purpose aid for local schools for the fiscal
 41 year beginning July 1, 2023 and ending June 30, 2024.

42 **PART D**

43 **Sec. D-1. Attrition savings.** Notwithstanding any provision of law to the contrary,
 44 the attrition rate for the 2024-2025 biennium is 5% for judicial branch and executive branch
 45 departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

1 **Sec. D-2. Calculation and transfer; attrition savings.** The State Budget Officer
 2 shall calculate the amount of the savings in section 3 that applies against each General Fund
 3 account for all executive branch departments and agencies statewide and shall transfer the
 4 amounts by financial order upon the approval of the Governor. These transfers are
 5 considered adjustments to appropriations in fiscal years 2023-24 and 2024-25. The State
 6 Budget Officer shall submit to the Joint Standing Committee on Appropriations and
 7 Financial Affairs a report of the transferred amounts no later than October 1, 2023.

8 **Sec. D-3. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
 11 **Executive Branch Departments and Independent Agencies - Statewide 0017**

12 Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate
 13 from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

14 GENERAL FUND	2023-24	2024-25
15 Personal Services	(\$15,838,357)	(\$16,059,526)
16		
17 GENERAL FUND TOTAL	<u>(\$15,838,357)</u>	<u>(\$16,059,526)</u>

18

19 **ADMINISTRATIVE AND FINANCIAL**
 20 **SERVICES, DEPARTMENT OF**
 21 **DEPARTMENT TOTALS**

	2023-24	2024-25
22 GENERAL FUND	(\$15,838,357)	(\$16,059,526)
23		
24 DEPARTMENT TOTAL - ALL FUNDS	<u>(\$15,838,357)</u>	<u>(\$16,059,526)</u>

25 **JUDICIAL DEPARTMENT**
 26 **Courts - Supreme, Superior and District 0063**

27 Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate
 28 from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

29		
30 GENERAL FUND	2023-24	2024-25
31 Personal Services	(\$1,737,645)	(\$1,772,515)
32		
33 GENERAL FUND TOTAL	<u>(\$1,737,645)</u>	<u>(\$1,772,515)</u>

34

35 **JUDICIAL DEPARTMENT**
 36 **DEPARTMENT TOTALS**

	2023-24	2024-25
37 GENERAL FUND	(\$1,737,645)	(\$1,772,515)
38		
39 DEPARTMENT TOTAL - ALL FUNDS	<u>(\$1,737,645)</u>	<u>(\$1,772,515)</u>
40		

1	SECTION TOTALS	2023-24	2024-25
2			
3	GENERAL FUND	(\$17,576,002)	(\$17,832,041)
4			
5	SECTION TOTAL - ALL FUNDS	(\$17,576,002)	(\$17,832,041)

6 **PART E**

7 **Sec. E-1. Transfer of funds from unencumbered balance forward;**
 8 **Department of Agriculture, Conservation and Forestry, Division of Forest**
 9 **Protection; fiscal year 2022-23.** Notwithstanding any provision of law to the contrary,
 10 the State Controller shall leave \$200,000 of unencumbered balance forward remaining in
 11 the Personal Services line category and \$300,000 of unencumbered balance forward
 12 remaining in the All Other line category in the Department of Agriculture, Conservation
 13 and Forestry, Division of Forest Protection program, General Fund account at the close of
 14 fiscal year 2022-23 and shall transfer all remaining money from the unencumbered balance
 15 forward in the Personal Services line category above \$200,000 and in the All Other line
 16 category above \$300,000 on or before August 1, 2023 to the Capital Expenditures line
 17 category in the Department of Agriculture, Conservation and Forestry, Division of Forest
 18 Protection program, General Fund account to carry out the mission of the forest protection
 19 unit of the Bureau of Forestry.

20 **PART F**

21 **Sec. F-1. Transfer to the Department of Agriculture, Conservation and**
 22 **Forestry, Maine Healthy Soils Fund.** Notwithstanding any provision of law to the
 23 contrary, on or before June 30, 2024, the State Controller shall transfer \$3,000,000 from
 24 the unappropriated surplus of the General Fund to the Department of Agriculture,
 25 Conservation and Forestry, Maine Healthy Soils Fund program, Other Special Revenue
 26 Funds account for the purposes of improving the health, yield and profitability of the State's
 27 diverse agricultural soils and commodities; protecting native biological and
 28 microbiological diversity, vitality and health and increasing the greenhouse gas drawdown
 29 provided by the State's agricultural soils; promoting healthy soils agricultural practices
 30 based on indigenous knowledge, current understanding and emerging soil science as
 31 determined by the department; and promoting and expanding the use of healthy soils best
 32 practices among farmers and farmland owners in the State.

33 **PART G**

34 **Sec. G-1. Transfer to the Department of Agriculture, Conservation and**
 35 **Forestry, Farmers Drought Relief Grant Program Fund.** Notwithstanding any
 36 provision of law to the contrary, on or before June 30, 2024, the State Controller shall
 37 transfer \$2,000,000 from the unappropriated surplus of the General Fund to the Department
 38 of Agriculture, Conservation and Forestry, Farmers Drought Relief Grant Program Fund
 39 program, Other Special Revenue Funds account for a grant program to assist farmers in the
 40 State to overcome the adverse effects of drought conditions in accordance with the Maine
 41 Revised Statutes, Title 7, section 220-A.

42 **PART H**

1 **Sec. P-2. 10 MRSA §8001, sub-§38, ¶NN**, as enacted by PL 2009, c. 344, Pt. B,
2 §5 and affected by Pt. E, §2, is amended to read:

3 NN. Maine Fuel Board; and

4 **Sec. P-3. 10 MRSA §8001, sub-§38, ¶OO** is enacted to read:

5 OO. Board of Dental Practice.

6 **Sec. P-4. 10 MRSA §8001-A, sub-§3**, as enacted by PL 1989, c. 450, §5 and
7 amended by PL 2015, c. 429, §23, is repealed.

8 **Sec. P-5. 32 MRSA §18302, sub-§18-A** is enacted to read:

9 **18-A. Director.** "Director" means the Director of the Office of Professional and
10 Occupational Regulation within the Department of Professional and Financial Regulation.

11 **Sec. P-6. 32 MRSA §18302, sub-§24**, as enacted by PL 2015, c. 429, §21, is
12 repealed.

13 **Sec. P-7. 32 MRSA §18304, sub-§4**, as enacted by PL 2015, c. 429, §21, is
14 repealed.

15 **Sec. P-8. 32 MRSA §18321, sub-§2**, as enacted by PL 2015, c. 429, §21, is
16 repealed.

17 **Sec. P-9. 32 MRSA §18322, sub-§3**, as enacted by PL 2015, c. 429, §21, is
18 repealed.

19 **Sec. P-10. 32 MRSA §18323, sub-§1**, as enacted by PL 2015, c. 429, §21, is
20 repealed.

21 **Sec. P-11. 32 MRSA §18323, sub-§2**, as enacted by PL 2015, c. 429, §21, is
22 repealed.

23 **Sec. P-12. 32 MRSA §18323, sub-§3**, as amended by PL 2019, c. 92, §1, is
24 repealed.

25 **Sec. P-13. 32 MRSA §18323, sub-§4**, as enacted by PL 2015, c. 429, §21, is
26 repealed.

27 **Sec. P-14. 32 MRSA §18323, sub-§5**, as enacted by PL 2015, c. 429, §21, is
28 repealed.

29 **Sec. P-15. 32 MRSA §18323, sub-§6**, as enacted by PL 2015, c. 429, §21, is
30 repealed.

31 **Sec. P-16. 32 MRSA §18323, sub-§7**, as enacted by PL 2015, c. 429, §21, is
32 repealed.

33 **Sec. P-17. 32 MRSA §18323, sub-§10** is enacted to read:

34 **10. Subpoena authority.** In addition to the powers under Title 10, section 8003,
35 subsection 5-A, the power to issue subpoenas in accordance with the terms of Title 5,
36 section 9060, except that the authority applies to any stage of an investigation and is not
37 limited to an adjudicatory proceeding.

38 **Sec. P-18. 32 MRSA §18323, sub-§11** is enacted to read:

1 **11. Assessment of costs.** When there is a finding of a violation, the power to assess
2 the licensee for all or part of the actual expenses incurred by the board or its agents for
3 investigations and enforcement duties performed. For the purposes of this subsection,
4 "actual expenses" includes, but is not limited to, travel expenses and the proportionate part
5 of the salaries and other expenses of investigators or inspectors, hourly costs of hearing
6 officers, costs associated with record retrieval and the costs of transcribing or reproducing
7 the administrative record.

8 The board, as soon as feasible after a finding of a violation, shall give the licensee notice
9 of the assessment. The licensee shall pay the assessment in the time specified by the board,
10 which may not be less than 30 days after notice of the assessment.

11 **Sec. P-19. 32 MRSA §18325, sub-§1,** as amended by PL 2021, c. 134, §§1 to 3,
12 is further amended to read:

13 **1. Disciplinary action.** ~~The~~ In addition to the powers under Title 10, section 8003,
14 subsection 5-A, the board may suspend, revoke, or refuse to issue or renew a license
15 pursuant to Title 5, section 10004. The following are grounds for an action to refuse to
16 issue, modify, suspend, revoke or refuse to renew the license of a person licensed under
17 this chapter:

18 A. The practice of fraud, deceit or misrepresentation in obtaining a license or authority
19 from the board or in connection with services within the scope of the license or
20 authority;

21 B. Misuse of alcohol, drugs or other substances that has resulted or may result in the
22 licensee performing services in a manner that endangers the health or safety of patients;

23 C. A professional diagnosis of a mental or physical condition that has resulted or may
24 result in the licensee performing services in a manner that endangers the health or
25 safety of patients;

26 D. Incompetence in the practice for which the licensee is licensed or authorized by the
27 board. A licensee is considered incompetent in the practice if the licensee has:

28 (1) Engaged in conduct that evidences a lack of ability or fitness to perform the
29 duties owed by the licensee to a client or patient or the general public; or

30 (2) Engaged in conduct that evidences a lack of knowledge or inability to apply
31 principles or skills to carry out the practice for which the licensee is licensed;

32 E. Unprofessional conduct. A licensee is considered to have engaged in unprofessional
33 conduct if the licensee violates a standard of professional behavior that has been
34 established in the practice for which the licensee is licensed or authorized by the board;

35 F. Subject to the limitations of Title 5, chapter 341, conviction of a crime that involves
36 dishonesty or false statement or that relates directly to the practice for which the
37 licensee is licensed or authorized by the board, or conviction of a crime for which
38 incarceration for one year or more may be imposed;

39 G. Engaging in false, misleading or deceptive advertising;

40 H. Aiding or abetting unlicensed practice by a person who is not licensed or authorized
41 as required under this chapter;

- 1 I. Failure to provide supervision as required under this chapter or a rule adopted by the
2 board;
- 3 J. Engaging in any activity requiring a license or authority under this chapter or rule
4 adopted by the board that is beyond the scope of acts authorized by the license or
5 authority held;
- 6 K. Continuing to act in a capacity requiring a license or authority under this chapter or
7 a rule adopted by the board after expiration, suspension or revocation of that license or
8 authority;
- 9 L. Noncompliance with an order of or consent agreement executed by the board;
- 10 M. Failure to produce any requested documents in the licensee's possession or under
11 the licensee's control relevant to a pending complaint, proceeding or matter under
12 investigation by the board;
- 13 ~~N. Any violation of a requirement imposed pursuant to section 18352;~~
- 14 O. A violation of this chapter or a rule adopted by the board;
- 15 P. Failure to comply with the requirements of Title 22, section 7253; and
- 16 Q. Administering botulinum toxins or dermal fillers to a patient when that
17 administration is not supported by a diagnosed dental condition or is not part of a
18 patient's dental treatment plan. This paragraph does not apply to a dentist who has
19 successfully completed postgraduate training and certification in oral and maxillofacial
20 surgery from a program accredited by the American Dental Association Commission
21 on Dental Accreditation or its successor organization.

22 **Sec. P-20. 32 MRSA §18325, sub-§1-A**, as enacted by PL 2017, c. 210, Pt. J, §1,
23 is repealed.

24 **Sec. P-21. 32 MRSA §18325, sub-§2**, as enacted by PL 2015, c. 429, §21, is
25 amended to read:

26 **2. Judicial review.** Notwithstanding any provision of Title 10, section 8003,
27 subsection ~~5~~ 5-A to the contrary, any nonconsensual revocation pursuant to Title 10, section
28 8003, subsection ~~5~~ 5-A of a license or authority issued by the board may be imposed only
29 after a hearing conforming to the requirements of Title 5, chapter 375, subchapter 4 and is
30 subject to judicial review exclusively in the Superior Court in accordance with Title 5,
31 chapter 375, subchapter 7.

32 **Sec. P-22. 32 MRSA §18326**, as enacted by PL 2015, c. 429, §21, is repealed.

33 **Sec. P-23. 32 MRSA §18327**, as enacted by PL 2015, c. 429, §21, is repealed.

34 **Sec. P-24. 32 MRSA §18328** is enacted to read:

35 **§18328. Executive director; duties**

36 The commissioner, with the advice of the board and subject to the Civil Service Law,
37 shall appoint an executive director who shall assist the board in carrying out its duties and
38 responsibilities under this chapter. The executive director is responsible for the
39 management of the board's affairs and policies and rules established by the board.

1 **Sec. P-25. 32 MRSA §18341, sub-§1**, as enacted by PL 2015, c. 429, §21, is
2 amended to read:

3 **1. Application.** An applicant seeking an initial or a renewed license must submit an
4 application with the fee established ~~under section 18323~~ by rule adopted by the director
5 and any other materials required by the board.

6 **Sec. P-26. 32 MRSA §18347-A** is enacted to read:

7 **§18347-A. Temporary license; applicants authorized to work in another jurisdiction**

8 Notwithstanding any provision of law to the contrary, the board may issue a temporary
9 license for a period of 6 months and waive all licensing requirements, except for fees, to
10 any applicant upon a showing that the applicant holds a valid license in that profession
11 issued by another state.

12 **Sec. P-27. 32 MRSA §18349, sub-§2**, as enacted by PL 2015, c. 429, §21, is
13 amended to read:

14 **2. Late renewals.** Licenses may be renewed up to 90 days after the date of expiration
15 if the applicant meets the requirements of subsection 1 and pays a late fee established by
16 rule adopted by the board pursuant to section 18323, subsection 3 ~~director~~.

17 **Sec. P-28. 32 MRSA §18349, sub-§3**, as enacted by PL 2015, c. 429, §21, is
18 amended to read:

19 **3. Reinstatement.** A person who submits an application for reinstatement more than
20 90 days after the license expiration date is subject to all requirements governing new
21 applicants under this chapter, except that the board may, giving due consideration to the
22 protection of the public, waive examination if that renewal application is received, together
23 with the penalty fee established by rule adopted by the board pursuant to section 18323,
24 subsection 3 ~~director~~, within 2 years from the date of the license expiration.

25 **Sec. P-29. 32 MRSA §18351, first ¶**, as enacted by PL 2015, c. 429, §21, is
26 amended to read:

27 A licensee who wants to retain licensure while not practicing may apply for an inactive
28 status license. ~~The fee for inactive status licensure is set under section 18323, subsection~~
29 ~~3.~~ During inactive status, the licensee must renew the license and pay the renewal fee set
30 ~~under section 18323, subsection 3~~ by rule adopted by the director, but is not required to
31 meet the continuing education requirements under section 18350. The board shall adopt
32 rules by which an inactive status license may be reinstated.

33 **Sec. P-30. 32 MRSA §18352**, as enacted by PL 2015, c. 429, §21, is repealed.

34 **Sec. P-31. Transition provisions.** The following transition provisions apply to the
35 Board of Dental Practice and the Department of Professional and Financial Regulation,
36 Office of Professional and Occupational Regulation.

37 1. All licenses, permits and registrations issued by the Board of Dental Practice as an
38 affiliated board that are in effect become, on the effective date of this Part, licenses, permits
39 and registrations issued by the Board of Dental Practice as a licensure program within the
40 Office of Professional and Occupational Regulation.

1 established in Title 30-A, section 6006-G to the unappropriated surplus of the General
2 Fund.

3 **PART R**

4 **Sec. R-1. 39-A MRSA §154, sub-§6, ¶A**, as amended by PL 2015, c. 469, §1, is
5 further amended to read:

6 A. The assessments levied under this section may not be designed to produce more
7 than ~~\$10,000,000 beginning in the 2008-09 fiscal year, more than \$10,400,000~~
8 ~~beginning in the 2009-10 fiscal year, more than \$10,800,000 beginning in the 2010-11~~
9 ~~fiscal year, more than \$11,200,000 beginning in the 2011-12 fiscal year or more than~~
10 ~~\$13,000,000 beginning in the 2017-18 fiscal year~~ \$14,700,000 beginning in the
11 2023-24 fiscal year. Assessments collected that exceed the applicable limit by a margin
12 of more than 10% must be used to reduce the assessment that is paid by insured
13 employers pursuant to subsection 3. Any amount collected above the board's allocated
14 budget and within the 10% margin must be used to create a reserve of up to 1/4 of the
15 board's annual budget.

16 **PART S**

17 **Sec. S-1. Designation as unclaimed property.** Notwithstanding any provision of
18 law to the contrary, for purposes of the COVID Disaster Relief Payment Program under
19 Public Law 2021, chapter 398, Part HHHH, relief payment checks that remain undeposited
20 on January 1, 2023 are to be treated as unclaimed property, not subject to the notice and
21 receipt provisions established in the Maine Revised Statutes, Title 33, section 2101 as
22 applied to those checks. The Treasurer of State shall use the unclaimed property systems
23 to find the proper recipients of those checks as quickly as possible.

24 **PART T**

25 **Sec. T-1. Transfer from General Fund unappropriated surplus; Maine**
26 **Commission on Indigent Legal Services.** Notwithstanding any provision of law to
27 the contrary, on or before June 30, 2024, the State Controller shall transfer \$9,246,702 from
28 the unappropriated surplus of the General Fund to the Maine Commission on Indigent
29 Legal Services program, Other Special Revenue Funds account. Notwithstanding any
30 provision of law to the contrary, on or before June 30, 2025, the State Controller shall
31 transfer \$9,279,076 from the unappropriated surplus of the General Fund to the Maine
32 Commission on Indigent Legal Services program, Other Special Revenue Funds account.

33 **Sec. T-2. Transfer from General Fund unappropriated surplus; Maine**
34 **Commission on Indigent Legal Services.** Notwithstanding any provision of law to
35 the contrary, on or before June 30, 2024, the State Controller shall transfer \$12,506,910
36 from the unappropriated surplus of the General Fund to the Maine Commission on Indigent
37 Legal Services program, Other Special Revenue Funds account. Notwithstanding any
38 provision of law to the contrary, on or before June 30, 2025, the State Controller shall
39 transfer \$12,506,910 from the unappropriated surplus of the General Fund to the Maine
40 Commission on Indigent Legal Services program, Other Special Revenue Funds account.'

41 Amend the bill by adding before the summary the following:

42 **'Emergency clause.** In view of the emergency cited in the preamble, this legislation
43 takes effect when approved.'

1 Amend the bill by relettering or renumbering any nonconsecutive Part letter or section
2 number to read consecutively.

3 **SUMMARY**

4 **PART A**

5 This Part makes appropriations and allocations of funds for fiscal year 2023-24 and
6 fiscal year 2024-25.

7 **PART B**

8 This Part makes appropriations and allocations of funds for approved reclassifications
9 and range changes.

10 **PART C**

11 This Part establishes the total cost of education from kindergarten to grade 12, the state
12 contribution, the annual target state share percentage and the mill expectation for the local
13 contribution for fiscal year 2023-24. This Part also makes permanent a career and technical
14 education middle school grant program.

15 **PART D**

16 This Part increases the attrition rate for the 2024-2025 biennium from 1.6% to 5% for
17 judicial branch and executive branch departments and agencies.

18 **PART E**

19 This Part authorizes a one-time transfer at the close of fiscal year 2022-23 of all funds
20 in excess of \$500,000 from total unencumbered balance forward in the Personal Services
21 and All Other line categories in the Department of Agriculture, Conservation and Forestry,
22 Division of Forest Protection program, General Fund account to the Capital Expenditures
23 line category in the Department of Agriculture, Conservation and Forestry, Division of
24 Forest Protection program, General Fund account.

25 **PART F**

26 This Part requires the transfer of \$3,000,000 on or before June 30, 2024 from the
27 unappropriated surplus of the General Fund to the Department of Agriculture, Conservation
28 and Forestry, Maine Healthy Soils Fund program, Other Special Revenue Funds account
29 for funding the Maine Healthy Soils Program as outlined in the Maine Revised Statutes,
30 Title 12, chapter 7.

31 **PART G**

32 This Part requires the transfer of \$2,000,000 on or before June 30, 2024 from the
33 unappropriated surplus of the General Fund to the Department of Agriculture, Conservation
34 and Forestry, Farmers Drought Relief Grant Program Fund program, Other Special
35 Revenue Funds account for funding the Farmers Drought Relief Grant Program as outlined
36 in the Maine Revised Statutes, Title 7, section 220-A.

37 **PART H**

38 This Part carries forward the remaining portion of one-time funding for the
39 environmental closure activities at the former Maine Military Authority site in Limestone.

40 **PART I**

1 This Part allows the Maine Municipal Bond Bank to issue securities for building
2 infrastructure necessary to support new or updated equipment to career and technical
3 education centers and career and technical education regions and extends the date by which
4 securities may be issued to June 30, 2025.

5 **PART J**

6 This Part continues authorization for each individual tax expenditure provided by
7 statute.

8 **PART K**

9 This Part authorizes the Department of Health and Human Services to transfer available
10 balances of appropriations between the MaineCare General Fund accounts until June 30,
11 2025.

12 **PART L**

13 This Part authorizes the Department of Health and Human Services to adopt emergency
14 rules to implement any provisions of this legislation over which it has specific authority
15 that has not been addressed by some other Part of this legislation without the necessity of
16 demonstrating that immediate adoption is necessary to avoid a threat to public health, safety
17 or welfare.

18 **PART M**

19 This Part requires the Department of Health and Human Services to identify savings
20 each fiscal year from MaineCare and MaineCare-related General Fund accounts to transfer
21 to the Departmentwide program to offset deappropriations in that program made in this
22 legislation.

23 **PART N**

24 This Part delays the beginning of the Fiscal Stability Program within the Department
25 of Inland Fisheries and Wildlife to the 2026-2027 biennium.

26 **PART O**

27 This Part adds to the allowed purposes for issuing Maine Governmental Facilities
28 Authority securities for the judicial branch to include acquiring and improving properties
29 in Lewiston, Skowhegan and Augusta.

30 **PART P**

31 This Part amends provisions of the Maine Revised Statutes, Title 10, chapter 901 by
32 moving the Board of Dental Practice, identified in statute as an affiliated board, into a
33 licensure program within the Department of Professional and Financial Regulation, Office
34 of Professional and Occupational Regulation. This Part also amends several provisions of
35 Title 32, chapter 143 to make consistent statutory terms as part of the organizational
36 restructuring.

37 **PART Q**

38 This Part requires the State Controller to transfer \$30,894,693 to the TransCap Trust
39 Fund established in the Maine Revised Statutes, Title 30-A, section 6006-G to pay toward
40 the remaining debt service of the series 2015A and series 2021A bonds; and to transfer

1 \$14,910,476 from the Liquor Operation Revenue Fund to the unappropriated surplus of the
2 General Fund.

3 **PART R**

4 This Part increases the Workers' Compensation Board's assessment cap to \$14,700,000
5 starting in fiscal year 2023-24.

6 **PART S**

7 This Part states that COVID Disaster Relief Payment Program checks are to be treated
8 as unclaimed property and not subject to the notice and receipt provisions established in
9 the Maine Revised Statutes, Title 33, section 2101.

10 **PART T**

11 This Part authorizes the State Controller to transfer \$9,246,702 in fiscal year 2023-24
12 and \$9,279,076 in fiscal year 2024-25 to support the baseline allocation in the Maine
13 Commission on Indigent Legal Services program, Other Special Revenue Funds account
14 and \$12,506,910 in fiscal years 2023-24 and 2024-25 to fund the cost of increasing billing
15 rates for assigned legal counsel to \$150 per hour.

16 **FISCAL NOTE REQUIRED**

17 **(See attached)**